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Financing of the United Nations Interim Security Force for Abyei

Budget performance of the United Nations Interim Force for Abyei for the period from 1 July 2011 to 30 June 2012

Report of the Secretary-General

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Summary

The total expenditure for the United Nations Interim Security Force for Abyei (UNISFA) for the period from 1 July 2011 to 30 June 2012 has been linked to the mission's objective through a number of results-based-budgeting frameworks, grouped by components, namely security and governance in the Abyei Area and mission support.

The reporting period 2011/12 was the first year of operation of UNISFA. Throughout the year, the mission worked towards creating an environment conducive to the voluntary return of displaced persons, the delivery of humanitarian aid and the free movement of humanitarian personnel in the Abyei area.

During the reporting period UNISFA maintained a stable environment in the Abyei Area as the Sudanese and South Sudanese armed forces withdrew. By the end of the reporting period, military observers were deployed at full strength and military contingents were deployed at 94 per cent. The deployment of international staff was delayed due to difficulties in obtaining visas. While progress was made in providing security and governance and mission support in the Abyei Area, no progress was made in establishing the Abyei Police Service.

The total expenditure for the maintenance of the mission for the period from 1 July 2011 to 30 June 2012 amounted to $161,131,200 gross ($160,382,100 net), representing a budget implementation rate of 91.8 per cent, compared with the resources approved for the maintenance of the mission for the period in the total amount of $175,500,000 gross ($174,136,200 net).

The lower-than-planned resource utilization of UNISFA for civilian and uniformed personnel for the reporting period resulted primarily from delays in issuing visas for international staff and no United Nations police being deployed, in addition to slow deployment of contingent-owned equipment. The overall reduced requirements were offset in part by additional resources needed to perform mine detection and clearing services and the mission deploying contingent troops faster than anticipated.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2011 to 30 June 2012.)

Category	*Apportionment*	*Expenditure*	*Variance*			
			Amount	*Percentage*		
Military and police personnel	85 477.1	80 600.8	4 876.3	5.7		
Civilian personnel	13 871.1	8 614.6	5 256.5	37.9		
Operational costs	76 151.8	71 915.8	4 236.0	5.6		
	Gross requirements		**175 500.0**	**161 131.2**	**14 368.8**	**8.2**
Staff assessment income	1 363.8	749.0	614.8	45.1		
	Net requirements		**174 136.2**	**160 382.2**	**13 754.0**	**7.9**
Voluntary contributions in kind (budgeted)	–	–	–	–		
	Total requirements		**175 500.0**	**161 131.2**	**14 368.8**	**8.2**

Human resources incumbency performance

Category (average)	*Approved*[a]	*Planned (average)*		*Actual*
	Vacancy rate (percentage)[b]			
Military observers	135	95	74	22.1
Military contingents	4 065	2 870	3 053	(6.4)
United Nations police	50	34	–	100
International staff	97	78	38	51.3
National staff	60	34	16	52.9
United Nations Volunteers	20	13	–	100.0

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and planned monthly strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Interim Security Force for Abyei (UNISFA) for the period from 1 July 2011 to 30 June 2012 was set out in the report of the Secretary-General of 24 October 2011 (A/66/526) and amounted to $180,691,900 gross ($179,328,100 net). It provided for 135 military observers, 4,065 military contingent personnel, 50 police personnel, 97 international staff, 60 national staff, inclusive of one National Professional Officer, and 20 United Nations Volunteers.

2. In its report of 23 November 2011, the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate $160,056,000 gross for the period from 1 July 2011 to 30 June 2012 (A/66/576). This was inclusive of the amount of $67,013,400 from the amount of $482,460,500 previously authorized under the terms of General Assembly resolution 65/257 B for the United Nations Mission in the Sudan (UNMIS), UNISFA and the United Nations Mission in South Sudan (UNMISS).

3. The General Assembly, by its resolution 66/241, appropriated an amount of $175,500,000 gross ($174,136,200 net) for the maintenance of the mission for the period from 1 July 2011 to 30 June 2012, inclusive of the amount of $67,013,400 previously authorized under the terms of its resolution 65/257 B. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

4. The mandate of UNISFA was established by the Security Council in its resolution 1990 (2011) and extended in subsequent resolutions of the Council. The mandate for the performance period was provided by the Council in its resolutions 2024 (2011) and 2032 (2011).

5. The mission is mandated to help the Security Council achieve an overall objective, namely (a) to establish a robust presence to enhance security; (b) to monitor and verify the redeployment of the Sudanese Armed Forces and the Sudan People's Liberation Army, or its successor, from the Abyei Area; (c) to establish relationships with the relevant bodies in the Abyei Area; (d) to strengthen the capacity of the nascent Abyei Police Service; and (e) to address the threat posed by mines and unexploded ordnances.

6. Within this overall objective, the mission has, during the period of the performance report, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below, which are grouped by component as follows, security and governance in the Abyei Area and mission support.

7. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2011/12 budget. In particular, the performance report compares the actual indicators of achievement, that is the extent to which actual progress has been made during the period against the expected

accomplishments, with the planned indicators of achievement and the actual completed outputs with the planned outputs.

B. Budget implementation

8. UNISFA maintained a stable security environment in the Abyei Area during the reporting period. One factor in this regard was the withdrawal of Sudanese and South Sudanese armed forces from the Abyei Area in May and June 2012 following considerable engagement by UNISFA with the Governments in Juba and Khartoum. Nonetheless, a company-size force of Sudanese oil police remains in Diffra. The mission also managed to facilitate a peaceful and orderly migration of Misseriya nomads and the return of displaced Ngok Dinka to areas north of the Kiir/Bahr el-Arab river.

9. UNISFA continued to actively engage with the Sudanese and South Sudanese co-chairs of the Abyei Joint Oversight Committee in consultation with the African co-facilitator for resolution of disagreements, over the establishment of the Abyei Administration and the Abyei Police Service and encouraged them to promote inter-community dialogue and reconciliation between the Ngok Dinka and Misseriya traditional leaders; facilitate the increased return of displaced persons; make preparations for the next annual seasonal migration of nomads; and finalize the terms of reference of the intergovernmental taskforce on humanitarian assistance. UNISFA assisted by facilitating the progress made by the Abyei Joint Oversight Committee and the Joint Military Observers Committee in implementing the 20 June 2011 Agreement. For the Abyei Joint Oversight Committee meetings, the UNISFA Head of Mission/Force Commander provided comprehensive assessments on the overall situation prevailing in the Abyei area, with special emphasis on emerging challenges, including facilitating the peaceful and organized return of Ngok Dinka internally displaced persons and on the annual migration of Misseriya nomads. UNISFA also engaged with the Ngok Dinka and Misseriya community leaders as part of the mission's conflict prevention and mitigation strategy. One indicator of success in this regard has been the considerable trust, confidence and cooperation the local communities in the Abyei Area have displayed towards UNISFA. Further, both communities actively participate in the joint security committees which have been established and led by UNISFA.

10. During its deployment from December 2011 to June 2012, the United Nations Mine Action Service with the Ethiopian demining platoon surveyed and cleared a total of 340.5 kilometres of routes, as requested by UNISFA and humanitarian agencies. The Mine Action Service also conducted surface searches of 27 villages and Abyei town, covering over 8 million square metres and finding and destroying 837 unidentified explosive objects. In March 2012, it declared that mines and unidentified explosive objects did not constitute a barrier to UNISFA movement, humanitarian access or the return of displaced persons.

11. During the reporting period the Sudanese and South Sudanese co-chairs of the Abyei Joint Oversight Committee did not reach an agreement on the establishment of the Abyei Police Service. The parties failed to agree on the draft concept of operations for the Abyei Police Service. However, the mission's Acting Senior Police Adviser, supported by the Force Headquarters induction training cell, began

organizing the induction of the United Nations police officers identified for deployment to UNISFA.

12. Noticeable change, including the delivery of humanitarian aid and the free movement of humanitarian personnel, was observed in the Abyei area during the performance period. The movement of humanitarian actors was improved by the clearance of the main roads and villages in the Abyei Area. UNISFA also held regular information-sharing sessions with representatives of the United Nations agencies present in the Abyei Area (the United Nations Children's Fund, the World Health Organization, the Office of the United Nations High Commissioner for Refugees and the United Nations Development Programme) in coordination with the Office for the Coordination of Humanitarian Affairs, including weekly meetings of the area security management team chaired by the UNISFA Head of Mission/Force Commander.

13. Due to the difficulties experienced by the mission in implementing its mandate, efforts were directed towards making an impact through visible benefits to the returnee population. The mission held several discussions with community leaders to determine priority projects. Areas such as health, education, water and welfare were discussed. The mission decided to implement six quick-impact projects focused on rehabilitating boreholes. These projects were equally distributed between the Misseriya and Dinka Ngok communities. While there were no non-governmental organizations operating in the Abyei area during the reporting period, the mission found a reliable implementing partner in the International Organization for Migration, which procured the required materials. All of the equipment for the borehole rehabilitation project was received and two of the targeted boreholes were completely rehabilitated and equipped.

14. During the reporting period the vacancy rate for international staff was 51.3 per cent, compared to the 20 per cent delay factor that was budgeted. Until March 2012, the mission experienced delays in the issuance of Sudanese visas for international staff, which severely hindered the its ability to deploy international staff quickly to the to the mission area.

C. Mission support initiatives

15. Despite the slow deployment of staff, logistical challenges, an extended rainy season, the limited number of local contractors and the scarcity of manpower from the local community, the mission was able to make progress on constructing and maintaining the planned bases, provide sanitation services for all premises and operate and maintain the water purification and wastewater treatment plants in various locations throughout the region that are owned by the United Nations.

16. UNISFA commenced the construction of operating bases in Banton, Todach and the expansion of the existing base in Diffra. At the end of the reporting period construction was 60 per cent complete and the bases were occupied while the remaining work was to be completed. Progress was restricted due to weather, the lack of enterprise systems to enable procurement and the lack of an organic engineering capacity able to conduct horizontal and vertical construction.

17. The mission conducted significant maintenance and refurbishment at four locations in Abyei, Kadugli, Agok and at Diffra, which was inherited from UNMIS.

The 2011/12 budget originally planned for the preparation of camps to be undertaken by outside contractors but, given the difficulties in securing visas, the activities were conducted by the mission's own limited military engineering capability. Only ground preparation services were contracted out.

18. The self-sustainment capability of most infantry units in Abyei remained a significant challenge. The mission provided support by providing assets including generators, water purification plants, tents, bedding, cleaning materials, and minor engineering equipment. Despite the fact that the contingents were supposed to arrive with their first 90 days of rations, only the first battalion, the Multi-role Logistics Unit and the medical, artillery and tank units were self-sustaining for 90 days, whereas the second battalion and the Quick Reaction Force had 45 days of rations, the third battalion 30 days of rations and the aviation unit 14 days of rations.

D. Regional mission cooperation

19. In implementing its mandate under Security Council resolution 1990 (2011) and the additional tasks related to the Joint Border Verification and Monitoring Mechanism under Security Council resolution 2024 (2011), UNISFA continued to work closely with the African Union High-level Implementation Panel and the Facilitator attached to the Abyei Joint Oversight Committee. The mission provided logistical support to each monthly meeting of the Abyei Joint Oversight Committee, including air transportation from Khartoum and Juba, accommodation, rations and conference services. For the meetings of the Joint Oversight Committee, the mission also provided comprehensive assessments on the overall situation prevailing in the Abyei Area, with special emphasis on emerging challenges.

20. In addition, the mission provided advice to the Africa Union facilitator and to the Abyei Joint Oversight Committee on how best to facilitate the delivery of humanitarian assistance to all the affected communities, to preserve the relative peace and stability in the Abyei Area and to ensure the sustainable resettlement and rehabilitation of displaced persons.

21. Within the framework of preparations for the operationalization of the Joint Border Verification and Monitoring Mechanism, the mission conducted two technical survey missions to sites agreed under the Mechanism, in close cooperation and coordination with relevant staff from UNMISS and the African Union-United Nations Hybrid Operation in Darfur (UNAMID). Those technical survey missions greatly benefited from the technical expertise, experience and resources of the other two missions. The Head of Mission also provided briefings to the Joint Political and Security Mechanism and to the Chairperson of the African Union High-level Implementation Panel on the status of preparations for the operationalization of the Joint Border Verification and Monitoring Mechanism.

22. By its resolution 64/269, the General Assembly approved the establishment of a regional service centre at the logistics hub at Entebbe, Uganda, for the purpose of consolidating administrative and support functions from geographically grouped field missions into a stand-alone regional centre. During the 2011/12 period, four initial projects (check-in and check-out, processing of education grants, operation of regional training and conference centre, and operation of the Transport and Movement Integrated Control Centre) were transferred to the Regional Service Centre. During the reporting period, the Regional Service Centre provided logistical

and administrative services to a number of missions, including UNISFA, for the four initial projects.

E. Partnerships and country team coordination

23. As part of the effort to enhance the coordination and collaboration with the United Nations country team operating in the Abyei Area, UNISFA coordinated daily briefings that facilitated the comprehensive exchange of information and assessments between the mission and representatives of United Nations agencies.

24. In his capacity as Area Security Coordinator, the Head of Mission held periodic meetings of the area security management team aimed at reviewing the overall security situation prevailing in the Abyei Area and identifying practical ways of addressing emerging or potential risks, threats and challenges with a view to ensuring better security and safety for United Nations personnel and assets, as well as the protection of civilians, especially those under imminent threat of physical danger.

F. Results-based-budgeting frameworks

Component 1: Security and governance in the Abyei Area

25. Following the withdrawal of Sudanese and South Sudanese military and police personnel, apart from the presence of the Sudan Oil Police in Diffra, UNISFA provided the sole military presence in Abyei. In order to monitor demilitarization, deter threats, maintain situational awareness, build confidence and help create conditions conducive to the safety and security of humanitarian operations, UNISFA conducted mobile and static operations, carried out day and night patrols and provided escorts upon request. During the dry season, the mission devoted additional resources to key areas, helping to ensure a secure seasonal migration. To support implementation of the security aspects of the 20 June 2011 Agreement, the mission facilitated the work of the Joint Military Observers Committee and the joint military observer teams, with the Force Commander chairing the Committee.

26. To support the provision of security, the delivery of humanitarian aid, freedom of movement and the protection of civilians under imminent threat, the Mine Action Service, together with the United Nations Office for Project Services and in collaboration with UNISFA, undertook emergency humanitarian mine action operations. Reducing the risk of death and injury from landmines and explosive remnants of war will have the additional benefit of encouraging voluntary returns. During the first six months, mine action operations focused on the survey of hazardous areas, the clearance and destruction of landmines and explosive remnants of war, risk education for United Nations staff, data management and coordination and quality assurance.

Expected accomplishment 1.1: Provision of security to deter violence, ensure the protection of civilians under immediate threat and facilitate safe voluntary returns, delivery of humanitarian assistance and peaceful migration

Planned indicators of achievement	*Actual indicators of achievement*
1.1.1 Voluntary return of the majority of the 113,000 displaced persons to their places of origin	A total of 10,333 returnees were recorded. The presence of military and police personnel during most of the reporting period acted as a deterrent for the return of internally displaced persons. The absence of an Abyei Area Administration and Abyei Police Service also acted as a deterrent, as they were expected to facilitate creation of the sustainable security environment needed to encourage returns. The number of returns began to increase after the military and most of the police from both countries withdrew
1.1.2 Reduction in the number of cases of civilian death, injury or sexual and gender-based violence as a result of armed attacks	One death reported in 2011/12. The mission will use the 2011/12 period as the baseline, as it does not have reliable data on the numbers of deaths before it was established
1.1.3 Zero incidents of attacks against humanitarian actors	Achieved
1.1.4 Zero reported incidents of intercommunal violence during migration	Two incidents were reported, one in the Misseriya community and the other in the Dinka community
1.1.5 Reduction in the number of casualties from accidents caused by mines and explosive remnants of war	Four deaths from explosive remnants of war were reported in 2011/12

Planned outputs	*Completed (number or yes/no)*	*Remarks*
274,500 troop patrol days in priority areas to provide area security, verify redeployment and prevent incursions (30 troops per patrol x 25 patrols per day x 366 days)	415,914	Troop patrol days in priority areas were provided. The deployment increased to three battalions in December 2011 which enabled UNISFA to conduct more patrols. Moreover, the seasonal migration lasted longer than usual in 2011/12 and there was a need to monitor the migration closely by launching more patrols. This intensive patrolling during the migration season resulted in an incident-free migration in 2011/12
50 United Nations military observer patrols to maintain liaison with local communities and authorities and monitor movements at the Abyei border	Yes	The mission conducted 5,698 military observer patrol days. The migration season necessitated intensive patrolling by observers. The number of patrols increased to 20 patrols per day, with 10 military observer teams carrying out 2 patrols per day, after full deployment
87,840 troop patrol days for provision of static security for oil infrastructure in the Diffra area (30 troops per patrol x 8 patrols per day x 366 days)	No	Sudanese Oil Police were still deployed at the site in Diffra at the end of the reporting period

2,160 flight hours for observation of the demilitarization of armed groups and investigation of incidents (1.47 hours per helicopter per day x 4 helicopters x 366 days)	1,655	Flight hours for UNISFA rotary-wing aircraft were logged during the performance period. In addition to the patrol and observation of the Abyei Area, the helicopters were used for the movement of cargo, supplies and passengers. In addition, 894 hours were logged under an UNMISS contract In relation to aerial observations, there were no restrictions on ground movement during the dry season and the mission opted to cover the area by foot and vehicle patrols, for better interaction with the populace. As the mission achieved better ground coverage by vehicle-mounted patrolling, aerial patrolling was only undertaken on a needs basis
Route verification of 450 km of road suspected of contamination from landmines/explosive remnants of war owing to the recent conflict	309.8	Kilometres of road were verified by the United Nations Mine Action Service route verification team. The team was deployed to Abyei on 2 December 2011 and started two days later. The lower output is due to the Mine Action Service team having only approximately 7 months operational time on the ground
Route clearance of 90 km of road suspected of contamination from mines/explosive remnants of war owing to the recent conflict	30.7	Kilometres of road suspected of contamination were cleared. The main reason for the variance is that the mission had to shift resources from route clearance and verification to provide direct support of UNISFA military operations, which were curtailed as a result of the August 2011 accident when 4 UNISFA peacekeepers were killed and 7 others injured
Advice to Abyei Area Administration and Abyei Joint Oversight Committee through monthly updates, or as requested, to outline operational priorities and requirements for hazardous area surveys, clearance and marking of landmines and explosive remnants of war and risk education in support of the return of internally displaced persons and the security and freedom of movement of personnel and communities	No	No monthly updates on operational priorities and requirements for hazardous survey mainly because the Abyei Area Administration was not established during the period However, in the interim, a team of staff officers was tasked with informing and sensitizing the local population in the Abyei Area about the risks associated with land mines and explosives
Daily and weekly liaison with local authorities, community representatives, civic associations and women's groups to analyse threats, address security concerns, resolve conflicts and build confidence	Yes	The Head of Mission, as well as the Chief of Security generally conducted no fewer than 40 weekly meetings with the local authorities, community representatives and women's groups, to impress upon them the emerging and/or potential security threats and ways of addressing them

Advice to the Governments of the Sudan and South Sudan, the Abyei Area Administration, the Abyei Joint Oversight Committee and troop- and police-contributing countries, through monthly meetings, to improve understanding of the mandate, role and activities of UNISFA and address security concerns	Yes	The Head of Mission conducted at least 10 regular meetings with Sudanese and South Sudanese Government officials to explain to them the mandate of the mission and the efforts being made by UNISFA to address security concerns
Regular liaison with the humanitarian community through a joint civil-military coordination structure to share information on threats to civilians, investigate protection concerns and develop coordinated protection plans	Yes	UNISFA civil-military coordination has been instrumental in finalizing quick-impact projects aimed at helping to improve the living conditions of the local community. Daily briefings and weekly meetings between the mission leadership and humanitarian community representatives were held in order to share information on threats to civilians and investigate protection concerns
Facilitation, implementation and compliance with military aspects of the 20 June 2011 Agreement, through bimonthly (twice a month) meetings of the Joint Military Observers Committee, chaired by the Force Commander	Yes	In his capacity as the head of the Joint Military Observers Committee, the Head of Mission has facilitated the activities of the Committee by holding regular meetings and assigning tasks to the Sudanese and South Sudanese members of the Committee

Expected accomplishment 1.2: Functioning Abyei Police Service, in accordance with the 20 June 2011 Agreement

Planned indicators of achievement	*Actual indicators of achievement*
1.2.1 Deployment throughout the Abyei Area of Abyei Police Service officers with full capability to conduct basic policing activities	No police officers were deployed because the Abyei Police Service was not formed within the period under review. The Sudan and South Sudan did not reach an agreement on the establishment of the Abyei Area Administration and the Abyei Police Service
1.2.2 All reported cases of localized conflict, including disputes over land and migration, dealt with by peaceful means by the Abyei Police Service with the support of the Abyei Area Administration and the Abyei Joint Oversight Committee	No cases of localized conflict were brought to the Abyei Police Service as it was not formed during the period

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice on the composition, structure and organization of the Abyei Police Service and on the establishment of basic policing structures, through six meetings with the Abyei Joint Oversight Committee and the Abyei Administration	No	In view of the highly divergent drafts of the Sudan and South Sudan on the Abyei Police Service, it was decided at the fifth Abyei Joint Oversight Committee meeting that a consolidated document would be presented at the next Abyei Joint Oversight Committee meeting for further deliberation

Support for selection and vetting of up to 250 officers, in coordination with the Abyei Joint Oversight Committee	No	No action was taken with regard to supporting the selection and vetting of police officers because the parties did not agree on the framework for the establishment of the Abyei Police Service
Organization of 25 training-of-trainers sessions on police training development, delivery and evaluations, with a specific focus on basic policing skills, public order, leadership, human rights and gender issues, with a view to establishing a police institution in Abyei	No	No action was taken in this regard because the parties did not agree on the framework for the establishment of the Abyei Police Service
Training of 250 officers in the fields of basic policing, supervisory and command issues, community policing, investigations, human rights, law enforcement and gender issues	No	No action was taken in this regard because the parties did not agree on the framework for the establishment of the Abyei Police Service
Seven joint police patrols with Abyei Police Service per week in priority areas of Abyei and Agok	No	No action was taken in this regard because the parties did not agree on the framework for the establishment of the Abyei Police Service
Development of up to four operational plans, including procedures and guidelines to address (a) migration and nomad-related issues, (b) livestock theft, (c) oil infrastructure protection and (d) gender issues, in conjunction with the Abyei Police Service	No	No action was taken in this regard because the parties did not agree on the framework for the establishment of the Abyei Police Service

Component 2: Support

27. While the mission's support systems permitted the full deployment of contingents by the end of the reporting period, it faced logistical and political challenges, including restriction of movement. These challenges not only impeded the scheduled deployment of authorized international staff but also impaired the achievement of important construction projects. The difficult terrain, limited road infrastructure, lack of a rail link and no airport for fixed-wing aircraft placed heavy reliance on rotary-wing aviation support to meet the operational and logistics requirements of the mission.

Expected accomplishment 2.1: Effective and efficient logistical, administrative and security support for the mission

Planned indicators of achievement	*Actual indicators of achievement*
2.1.1 100 per cent of national staff recruited before the end of the period 2011/12	A total number of 44 national staff were recruited by the end of the period, that is 73 per cent of approved staffing
2.1.2 Refurbishment and establishment of hard-wall and soft-wall accommodation for headquarters and medical facilities for mission personnel	The refurbishment of the location at Diffra was completed, the Agok location was 100 per cent refurbished, while the Abyei location was 75 per cent refurbished

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Military, police and civilian personnel		
Emplacement, rotation and repatriation of an average strength of 2,439 military contingent personnel and staff officers, 80 military observers and 38 United Nations police officers	3,053	Military contingent personnel and staff officers
	74	Military observers
		The higher output was due to faster deployment than planned
Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for military and police personnel	Yes	Mandated contingent-owned equipment inspections were carried out upon troop arrival and periodically throughout the period
Storage and supply of 130,000 tons of rations, 45 tons of combat rations and 100,350 litres of water for military contingent personnel in 3 locations	196,000	Tons of rations
	66	Tons of combat rations
	60,000	Litres of water
		The higher quantity of rations was due to higher deployment of military personnel
Administration of an average of 125 civilian staff, comprising 78 international staff, 34 national staff and 13 United Nations Volunteers	38	International staff
	16	National staff
		The main reason for the lower output is the difficulty the mission encountered in obtaining visas for the international staff. The mission also had difficulty identifying and recruiting qualified national staff
Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action	No	No specific training programme was held for conduct and discipline. The military induction training programme, however, did cover conduct and discipline. Prevention and monitoring was also covered in the induction training programme

Facilities and infrastructure

Construction of three operating bases	No	As at 30 June 2012, the construction of three operating bases was 60 per cent completed, no temporary base was completed
Maintenance of the four existing bases	No	Maintenance work was fully completed for one location, and partially for the other three
Sanitation services for all premises, including sewage and garbage collection and disposal	No	Ablution units were mobilized at four camps
Operation and maintenance of 14 United Nations-owned water purification plants and 1 contingent-owned plant in 12 locations	5	United Nations-owned water purification plants were fully operational
	4	Plants were scheduled for major parts replacement at the end of the period
	5	Plants are planned for construction in 2012/13
		Partial performance is due in part to the slow deployment of staff and the lack of materials and heavy equipment
Operation and maintenance of 24 United Nations-owned wastewater treatment plants in 12 locations	3	United Nations-owned wastewater treatment plants were fully operational. 12 wastewater treatment plants could not be deployed, as the camps were not constructed. Five plants are to be constructed in 2012/13
		Partial performance is due in part to the slow deployment of staff and the lack of materials and heavy equipment
Operation and maintenance of 44 United Nations-owned and contingent-owned generators in 12 locations	37	Generator sets were operated and maintained. The lower number is due to some locations not being established at the end of the period
Storage and supply of 5.4 million litres of diesel oil and lubricants for generators	2.7 million	Litres of diesel were supplied and stored
		The lower volume is due to eight team sites not being established as planned
Maintenance and renovation of 155 km of road between Agok-Abyei-Diffra and other company operating bases	No	Implementation targeted for 2012/13
Maintenance and repair of 12 helicopter landing site facilities in 12 locations and 2 airfields in 2 locations	No	Construction of two helipads was completed at Abyei headquarters and Diffra. The helipad at Todach was under construction at the end of the period. The partial performance is due in part to the slow deployment of staff and the lack of materials and heavy equipment

Ground transportation		
Operation and maintenance of 230 United Nations-owned vehicles and 580 contingent-owned vehicles through 2 static workshops in 2 locations and 4 mobile workshops serving the remaining 10 locations	220	United Nations-owned vehicles
	378	Contingent-owned vehicles
	3	Of the planned four mobile workshops were in operation during the evaluation period
Supply of 1.8 million litres of diesel, oil and lubricants for ground transportation	0.7 million	Litres of diesel supplied
		The lower volume is mainly due to slower than planned deployment of civilian and police personnel, a delay in rebuilding the Banton bridge which prevented the north-south movement of vehicles and the early rainy season which prohibited vehicular movement
Air transportation		
Operation and maintenance of 1 fixed-wing and 5 rotary-wing aircraft, including 2 military-type aircraft	2	Fixed-wing aircraft
	7	Rotary-wing aircraft
		This included 2 military aircraft
Supply of 2.3 million litres of fuel, oil and lubricants for air operations	1 million	Litres of fuel supplied. Due to delays in deploying UNISFA air assets, the mission relied on UNMISS aviation support in the start-up phase
Communications		
Support and maintenance of a satellite network consisting of 4 Earth station hubs in 2 locations to provide voice, fax, video and data communications	6	Satellite earth stations were operational in 4 locations
Support and maintenance of 3 telephone exchanges and 10 microwave links	No	Three telephone exchanges were operational and 7 microwave links installed. Three microwave links could not be installed due to the late deployment of contractors
Support and maintenance of 1 high-frequency and 2 very-high-frequency radio network facilities and related equipment and 12 repeaters and transmitters for these networks	No	Equipment was installed in 9 locations. The remaining equipment was not installed because the planned sites were not established
Information technology		
Support and maintenance of 5 servers, 100 desktop computers, 60 laptop computers, 50 printers and 32 digital senders	11	Servers running an average of 4 virtual servers
	288	Desktop computers
	94	Laptops
	167	Printers

	23	Digital senders
		The information technology equipment supported was for all mission personnel, including civilian staff, contingent troops and military observers
Support and maintenance of 13 local area networks and 4 wide area networks for 500 users in 13 locations, and 5 wireless area networks in 2 locations	11	Local area networks
	5	Wide area networks
	6	Wireless area networks
Medical		
Operation and maintenance of 1 United Nations-owned level I clinic, and monitoring of 6 troop-contributing country level I clinics capable of splitting into 12 forward medical teams and 1 troop-contributing country level II hospital, as well as 1 aeromedical evacuation team, distributed across 13 locations for all mission personnel and, where collocated, for staff members of other United Nations agencies and the local civilian population in emergency cases	1	United Nations-owned level I clinic
	8	Troop-contributing country level I clinics (three in Abyei and one each in Todach, Diffra, Bantom, Kadugli and Agok)
	1	Level II hospital in Abyei and aeromedical evacuation team in Abyei
	3	Forward medical teams were operating from Kadugli, Abyei Highway and Um Khariet
		These teams provided routine primary care to all troops, with a monthly outpatient average attendance of 1,200. In addition, basic health-care support was provided to 7 United Nations agencies and individual contractors co-located with UNISFA in Abyei
Maintenance of mission-wide land and air evacuation arrangements for all United Nations locations, including evacuation to level III hospitals in Uganda, Ethiopia and the Sudan	Yes	The mission maintained air and land evacuation arrangements during the reporting period. A level III hospital in Uganda was accessible through a United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) contract and the mission was able to utilize a hospital in Ethiopia. There were no arrangements for a level III hospital in the Sudan. During the reporting period there were 22 aeromedical repatriations to Ethiopia and 1 peacekeeper was medically evacuated to Uganda
Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all mission personnel	No	Services on voluntary and confidential counselling and testing were not covered in the mission
Conduct of an HIV/AIDS sensitization programme, including peer education, for all mission personnel	Yes	HIV/AIDS sensitization and awareness programmes were conducted by the medical team at 8 of the operational mission sites

Security

Provision of security services 24 hours a day, 7 days a week, for the entire mission area, including access control and screening, maintenance of daily security personnel records and conduct of security risk assessments as and when required	Yes	Services were provided 24 hours a day, 7 days a week in Abyei, Kadugli and Assosa (the temporary headquarters of the Joint Border Verification and Monitoring Mechanism). Specific services included screening, gate-keeping and control and movement control within the base
Mission-wide site security risk assessment, including security surveys for 13 mission sites	3	Security risk assessments were completed at three UNISFA sites: Abyei, Kadugli and Assosa. The other 10 sites were not completed during the reporting period
Conduct of 18 information sessions on security awareness and contingency plans for all mission staff and induction security training and primary fire training/drills for all new mission staff	Yes	All information sessions were conducted as per the established procedure at all check-in locations

Regional Service Centre

28. During the reporting period, the Regional Service Centre provided logistical and administrative services mainly to UNAMID, UNMISS, MONUSCO and UNISFA for the following four initial projects: check-in and check-out, processing of education grants, operation of a regional training and conference centre and the operation of the Transportation and Movement Integrated Control Centre. The Centre experienced higher than anticipated level of service delivery in all four pilot projects as described in the framework below.

Expected accomplishment 2.2: Effective and efficient logistical, administrative and security support to the operation

Planned indicators of achievement	*Actual indicators of achievement*
2.2.1 Reduction of time required for check-in/check-out (2010/11: 12 days, 2011/12: 2 days)	Two days. The process of checking in all personnel categories arriving at the Entebbe Regional Service Centre for deployment to respective duty stations is spread over two working days, exclusive of induction courses and briefings coordinated by the Regional Training and Conference Centre (RTCC), and United Nations security and medical services
2.2.2 Reduction in processing time for settling education grant claims (2010/11: 5 months, 2011/12: 7 weeks)	The average time for settling education grants was 7 weeks. In the non-peak season (Jan-Jun), 4 to 6 weeks; and in peak season (Jul-Dec), 8 to 10 weeks
2.2.3 Increased number of participants for the Regional Training and Conference Centre (2010/11: 2,000 staff, 2011/12: 3,000 staff)	4,385 participants. The higher requirement was due partly to UNMISS training and induction courses being held in Entebbe

2.2.4 Increased number of regional flights coordinated by the Transportation and Movements Integrated Control Centre (TMICC) (2010/11: 50, 2011/12: 100)	292 flights. The higher requirement resulted from cancellation by MONUSCO of the mission's contract with the carrier for the B-737 aircraft, following the crash in Kinshasa. Consequently, TMICC increased the frequency of regional flights between Entebbe, El-Fasher and Nyala

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Check-in and check-out of 400 staff	2,127	Civilian and military personnel (847 international and national staff and United Nations Volunteers and 1,280 military observers and United Nations police). The higher output was due to all check-in and check-out of UNMISS personnel and all MONUSCO United Nations Volunteers processed through Entebbe. In addition, the check-in of military and police personnel was done in Entebbe
Processing of 4,500 education grant claims	5,575	Education grant claims processed. The higher output was attributable to a larger number of staff being entitled to education grants following the harmonization of conditions of service
80 regional training sessions and conferences held with participation of 3,000 staff from regional missions	173	Regional training sessions and conferences, including 51 induction courses for 4,385 participants. The higher output was due to training and induction by UNMISS held in Entebbe
100 regional flights coordinated by TMICC	292	Flights coordinated by TMICC. The higher requirement resulted from the cancellation by MONUSCO of the mission's contract with the carrier for B-737 aircraft, following the crash in Kinshasa. Consequently, TMICC increased the frequency of regional flights between Entebbe, El-Fasher and Nyala. Further, an additional sector was incorporated in MONUSCO regional flights

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2011 to 30 June 2012.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)=(3)÷(1)*
Military and police personnel				
Military observers	3 364.8	3 480.2	(115.4)	(3.4)
Military contingents	80 512.3	77 113.3	3 399.0	4.2
United Nations police	1 600.0	7.3	1 592.7	99.5
Formed police units	–	–	–	–
Subtotal	**85 477.1**	**80 600.8**	**4 876.3**	**5.7**
Civilian personnel				
International staff	12 577.2	6 113.3	6 463.9	51.4
National staff	693.2	705.6	(12.4)	1.8
United Nations Volunteers	600.7	128.8	471.9	78.6
General temporary assistance	–	1 666.9	(1 666.9)	–
Subtotal	**13 871.1**	**8 614.6**	**5 256.5**	**37.9**
Operational costs				
Government-provided personnel	–	–	–	–
Civilian electoral observers	–	–	–	–
Consultants	–	127.2	(127.2)	–
Official travel	212.3	1 027.8	(815.5)	(384.1)
Facilities and infrastructure	26 696.0	27 055.7	(359.7)	(1.3)
Ground transportation	4 686.7	2 984.3	1 702.4	36.3
Air transportation	22 856.6	17 613.8	5 242.8	22.9
Naval transportation	–	–	–	–
Communications	5 769.1	4 512.8	1 256.3	21.8
Information technology	1 628.2	660.6	967.6	59.4
Medical	2 031.2	1 977.0	54.2	2.7
Special equipment	1 146.4	1 482.3	(335.9)	(29.3)
Other supplies, services and equipment	10 975.3	14 324.3	(3 349.0)	(30.5)
Quick-impact projects	150.0	150.0	0.0	0.0
Subtotal	**76 151.8**	**71 915.8**	**4 236.0**	**5.6**
Gross requirements	**175 500.0**	**161 131.2**	**14 368.8**	**8.2**
Staff assessment income	1 363.8	749.0	614.8	45.1
Net requirements	**174 136.2**	**160 382.2**	**13 754.0**	**7.9**
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	**175 500.0**	**161 131.2**	**14 368.8**	**8.2**

B. Expenditure for the Regional Service Centre at Entebbe

(Thousands of United States dollars)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)=(3)÷(1)*
Civilian personnel				
International staff	–	–	–	–
National staff	–	–	–	–
United Nations Volunteers	–	–	–	–
General temporary assistance	–	–	–	–
Subtotal	–	–	–	–
Operational costs				
Consultants	–	–	–	–
Official travel	–	2.3	(2.3)	–
Facilities and infrastructure	–	14.5	(14.5)	–
Ground transportation	–	1.4	(1.4)	–
Air transportation	–	–	–	–
Communications	–	0.1	(0.1)	–
Information technology	–	1.3	(1.3)	–
Medical	–	0.1	(0.1)	–
Special equipment	–	–	–	–
Other supplies, services and equipment	–	1.4	(1.4)	–
Subtotal	–	**21.1**	**(21.1)**	–
Gross requirements	–	**21.1**	**(21.1)**	–
Staff assessment income	–	–	–	–
Net requirements	–	**21.1**	**(21.1)**	–
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	–	**21.1**	**(21.1)**	–

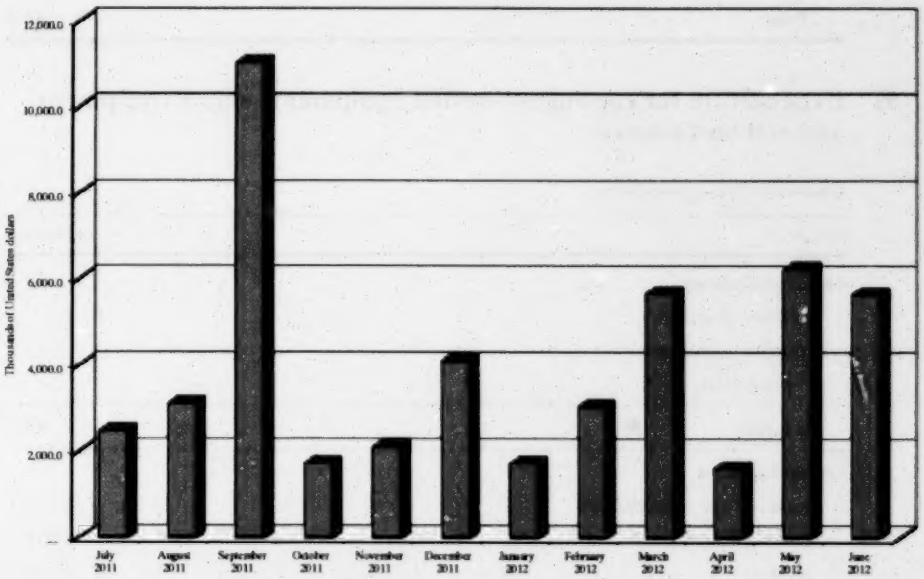
C. Summary information on redeployments across groups

(Thousands of United States dollars)

	Appropriation		
Group	*Original distribution*	*Redeployment*	*Revised distribution*
I. Military and police personnel	85 477.1	1 583.00	87 060.1
II. Civilian personnel	13 871.1	(2 075.00)	11 796.1
III. Operational costs	76 151.8	492.00	76 643.8
Total	**175 500.0**	–	**175 500.0**
Percentage of redeployment to total appropriation			1.2%

29. Redeployment to Group I, military and police personnel, was undertaken to cover standard troop cost reimbursement and the costs associated with deploying military contingents faster than planned ($1.6 million). Redeployment to Group III, operational costs, was undertaken for the mission's increased requirements for mine action services as a result of the presence of more landmines than initially anticipated ($0.5 million). Lower requirements under Group II, civilian personnel were due to slower than planned deployment of international staff to the mission ($2.1 million).

D. Monthly expenditure pattern



30. Higher expenditures in October 2011 and February 2012 were related to reimbursements for contingent-owned equipment.

31. In June 2012, in addition to requirements related to contingent-owned equipment, the increased expenditures related to troop reimbursement for military contingents, reimbursement to UNMISS for the rental and operation of helicopters utilized by UNISFA, the purchase of 11 mine protection vehicles after increased requirements were placed on the mission for mine action services and the mission's inability to procure services and supplies earlier due to delays in staffing the contract management section.

E. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	85.4
Other/miscellaneous income	0.1
Voluntary contributions in cash	–
Prior-period adjustments	–
Cancellation of prior-period obligations	–
Total	**85.5**

F. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military observers	–
Military contingents	13.2
Formed police units	–
Subtotal	**13.2**
Self-sustainment	
Facilities and infrastructure	7 114.5
Communications	3 032.3
Medical	1 814.7
Special equipment	1 482.3
Subtotal	**13 443.8**
Total	**13 457.0**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area			
Extreme environmental condition factor	2.6	27 June 2011	–
Intensified operational condition factor	3.8	27 June 2011	–
Hostile action/forced abandonment factor	3.3	27 June 2011	–
B. Applicable to home country			
Incremental transportation factor	0.00		

IV. Analysis of variances[1]

	Variance	
Military observers	($115.4)	(3.4%)

32. The variance was primarily attributable to higher than planned travel costs for military observers on emplacement, rotation and repatriation, as commercial flights were more expensive than anticipated.

33. The additional requirements were offset in part by reduced requirements for mission subsistence allowance, which was the result of the slow deployment of military observers in the first six months of the mission. During the reporting period, the mission paid the annual allowance for an average of 74 military observers.

	Variance	
Military contingents	$3,339.0	4.2%

34. The variance was mainly attributable to lower requirements for freight and deployment of contingent-owned equipment and for reimbursement for contingent-owned major equipment, which were subject to ongoing consultations at the end of the performance period.

35. The reduced requirements were offset in part by increased requirements for standard troop cost reimbursements, as the military contingent personnel were deployed faster than planned.

	Variance	
United Nations police	$1,592.7	99.5%

36. The reduced requirements were due to the non-deployment of United Nations police. As a consequence of the Sudanese People's Liberation Army and Sudanese Armed Forces failing to reach an agreement to establish the Abyei Area Administration Authority, the Abyei Police Service was not established during this period.

	Variance	
International staff	$6,463.9	51.4%

37. The primary reason for the reduced requirements was that UNISFA was not able to deploy international staff as quickly as planned. Until March 2012, the mission faced obstacles in obtaining the necessary visas for international staff. Reduced requirements for international staff were also the result of the mission's use of general temporary assistance staff between July and December 2011.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
United Nations Volunteers	$471.9	78.6%

38. The reduced requirements were due primarily to the slower than planned recruitment of United Nations volunteers. Delays in recruitment were due to two main reasons: the agreement with the United Nations Volunteer programme was signed in January of 2012, later than expected, and the mission experienced restrictions on the issuance of visas.

	Variance	
General temporary assistance	($1,666.9)	–

39. The variance was due to the utilization of staff under general temporary assistance between July and December 2011, during the start-up phase of the mission. The expenditures were recorded between July and December 2011, before the mission's budget was approved. In absence of an approved budget, temporary positions were used to start up the mission.

	Variance	
Consultants	($127.2)	–

40. The variance was due to higher than planned use of consultancy services. Consultants were needed to: (a) develop the early work plans for the mission while coordinating with the Regional Support Centre in Entebbe, UNMISS and UNAMID, (b) coordinate the start-up of the procurement section of the mission; (c) act as the interlocutor with the troop-contributing country; (d) analyse the operational environment for the new Joint Border Verification and Monitoring Mechanism; and (e) provide special services on convoy operations, given new resupply routes.

	Variance	
Official travel	($815.5)	(384.1%)

41. The higher requirements were primarily attributable to the following reasons during the mission start-up: (a) due to the initial difficulty in obtaining visas, the mission was staffed by personnel on temporary deployment from other missions, with an associated increase in travel costs; (b) the requirement of the Government of the Sudan for all staff based in Abyei to enter the country via Khartoum, rather than directly from Entebbe, where all mission personnel were required to check in before going to the mission; (c) activities related to the Joint Border Verification and Monitoring Mechanism, which were not included in the 2011/12 budget but were initiated in December 2011 and (d) the start-up of Assosa as the interim headquarters for the Joint Border Verification and Monitoring Mechanism.

	Variance	
Facilities and infrastructure	($359.7)	(1.3%)

42. The additional requirements were primarily attributable to an increase in fuel-related expenditures stemming from an increase in operation and maintenance fees under a systems contract and higher requirements for self-sustainment of contingent-

owned equipment. The additional requirements were also attributable to the unplanned acquisition of equipment and infrastructures including: (a) pre-fabricated facilities for office and living accommodation; (b) 18 generators; (c) water purification equipment; (d) 4 wastewater treatment plants; and (e) office furniture and equipment. This was largely due to the condition of the facilities and equipment the mission received from UNMIS.

43. The additional requirements were offset in part by reduced requirements for construction services. The 2011/12 budget assumed that 11 camps would be constructed, although no camp was fully completed. The short and medium-term plans for construction projects were severely hindered by logistical challenges, which were compounded by harsh conditions, poor infrastructure and supply lines, an extended rainy period, a limited number of local contractors and a scarcity of manpower from the local community, displaced as the result of conflict in Abyei town. The mission's inability to secure visas for international staff also contributed to delays in the movement of materials and equipment from Darfur.

	Variance	
Ground transportation	$1,702.4	36.3%

44. The variance was primarily due to reduced requirements for the acquisition and rental of vehicles. The mission acquired an airfield refueller from UNMIS, which allowed it to forgo the purchase of the vehicle. In addition, the Regional Service Centre in Entebbe provided vehicle support to the mission, which averted the need to enter into a commercial lease for the rental of vehicles as planned.

	Variance	
Air transportation	$5,242.8	22.9%

45. The unutilized balance was primarily attributable to the support UNMISS provided to the mission, including mainly the rental and operation of fixed-wing aircraft, petrol, oil and lubricants and equipment and supplies.

46. The reduced requirements were offset in part by additional requirements for air crew subsistence allowance. The closure of the Wau airport meant that the aircrews of the two UNISFA aircraft typically had to spend the night in Juba. In addition, the mission rented seven rotary-wing aircraft, three more than planned, which also offset in part the reduced requirements.

	Variance	
Communications	$1,256.3	21.8%

47. The unutilized balance was attributable to various sites not being established as planned. In addition, at the beginning of the mission, services were provided under UNMISS contracts which were not paid for by UNISFA during the reporting period.

	Variance	
Information technology	$967.6	59.4%

48. The variance is attributable to the mission's inability to secure visas for information technology contractors.

49. The variance was offset in part by additional requirements necessary for spare parts and supplies and the replacement of communication equipment acquired from UNMIS.

	Variance	
Special equipment	($335.9)	(29.3%)

50. The variance was the result of higher than budgeted expenditures for self-sustainment of contingent-owned equipment, mainly due to contingent troops being deployed faster than budgeted.

	Variance	
Other supplies, services and equipment	($3,349.0)	(30.5%)

51. The variance was attributable to increased requirements for mine action services and the purchase of anti-mine vehicles and mine rollers, due to the worse than anticipated situation on the ground regarding the presence of landmines.

52. These higher requirements were partly offset by lower requirements for freight charges due to the delay in transporting vehicles and other equipment from UNAMID.

V. Actions to be taken by the General Assembly

53. **The actions to be taken by the General Assembly in connection with the financing of UNISFA are:**

(a) **To decide on the treatment of the unencumbered balance of $14,368,800 with respect to the period from 1 July 2011 to 30 June 2012;**

(b) **To decide on the treatment of other income/adjustments for the period ended 30 June 2012 amounting to $85,500 from interest income ($85,400) and other/miscellaneous income ($100).**

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Financing of the activities arising from Security Council resolution 1863 (2009)

Budget performance of the financing of support of the African Union Mission in Somalia for the period from 1 July 2011 to 30 June 2012

Report of the Secretary-General

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Summary

The total expenditure for the United Nations Support Office for the African Union Mission in Somalia (UNSOA) for the period from 1 July 2011 to 30 June 2012 has been linked to the objective of the Office through a results-based support component framework.

During the reporting period, mandate implementation by UNSOA was affected by a number of major events, including the tactical withdrawal of Al-Shabaab from Mogadishu in August 2011, the adoption by the Security Council of resolution 2010 (2011), which extended the logistical support package, and resolution 2036 (2012), which increased the authorized troop strength, expanded the area of operations, and included reimbursement of contingent-owned equipment and an aviation component.

UNSOA adapted its priorities and activities in the light of those significant changes in mandate and continued to provide a logistical support package for the African Union Mission in Somalia (AMISOM) in accordance with relevant Security Council resolutions. This support has contributed significantly towards recent successes of AMISOM.

The Office incurred $287.8 million in expenditure for the reporting period, representing a budget implementation rate of 98.9 per cent (compared with $210.1 million in expenditure for an implementation rate of 99.9 per cent in the prior period).

Expenditures exceeded apportionment for uniformed and civilian personnel by $1.2 million and $3.0 million respectively, which was more than offset by reduced requirements for operational costs in the amount of $7.5 million. The additional requirements for uniformed personnel were attributable mainly to the adoption by the Security Council of resolution 2036 (2012), which increased the authorized troop strength and included the reimbursement of contingent-owned major equipment. The additional requirements under civilian personnel were attributable mainly to accelerated recruitment of international staff. The reduced requirements under operational costs were attributable mainly to lower requirements for construction services, reflecting the change in the concept of operations of AMISOM.

The increase of $77.7 million in expenditures compared with the prior period was attributable mainly to additional requirements for ground transportation and communications as a result of the change in mandate reflected in Security Council resolution 2036 (2012), which expanded the scope and scale of logistical support to AMISOM.

The increase in incumbency levels of uniformed personnel compared with the 2010/11 period primarily reflected the increase in the authorized strength of military contingent and formed police personnel, in accordance with Security Council resolution 2036 (2012).

Performance of financial resources

(Thousands of United States dollars; budget year is from 1 July 2011 to 30 June 2012)

Category	*Apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*
Military and police personnel	57 141.0	58 374.5	(1 233.5)	(2.2)
Civilian personnel	29 386.3	32 347.5	(2 961.2)	(10.1)
Operational costs	204 565.4	197 035.4	7 530.0	3.7
Gross requirements	**291 092.7**	**287 757.4**	**3 335.3**	**1.1**
Staff assessment income	3 390.8	3 294.2	96.6	2.8
Net requirements	**287 701.9**	**284 463.2**	**3 238.7**	**1.1**
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	**291 092.7**	**287 757.4**	**3 335.3**	**1.1**

Human resources incumbency performance

Category	*Approved*[a]	*Planned*	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military contingents	17 181	12 000	11 047	7.9
African Union police	270	270	45	83.3
Formed police units	280	–	–	–
International staff	168	168	144	14.3
National staff	125	125	107	14.4
Temporary positions[c]				
International staff	2	2	1	50.0

[a] Represents the highest level of authorized strength. For uniformed personnel, the approved budget for 2011/12 was based on an authorized strength of 12,000 military contingent personnel and 270 African Union police.

[b] Based on monthly incumbency and approved monthly strength.

[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Support Office for the African Union Mission in Somalia (UNSOA) for the period from 1 July 2011 to 30 June 2012 was set out in the report of the Secretary-General of 7 April 2011 (A/65/809) and amounted to $303,911,900 gross ($300,444,200 net). It provided for 12,000 military contingent personnel, 270 African Union police personnel, 177 international staff, 126 national staff inclusive of 15 National Professional Officers, and 2 temporary positions.

2. In its report of 29 April 2011, the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate $298,927,000 gross for the period from 1 July 2011 to 30 June 2012 (A/65/743/Add.16, para. 58).

3. The General Assembly, by its resolution 65/306, appropriated an amount of $291,092,700 gross ($287,701,900 net) for the maintenance of UNSOA for the period from 1 July 2011 to 30 June 2012. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

4. The mandate for the support provided to the African Union Mission in Somalia (AMISOM) was established by the Security Council in its resolution 1863 (2009) and extended in subsequent resolutions of the Council. The mandate for the performance period was provided by the Council in its resolutions 1964 (2010), 2010 (2011) and 2036 (2012).

5. UNSOA is mandated to provide a logistical support package to AMISOM to support the efforts of the Transitional Federal Institutions of Somalia towards the stabilization of the country, to facilitate the provision of humanitarian assistance and to create conditions conducive to long-term stabilization, reconstruction and development in Somalia.

6. Within this overall objective, UNSOA has, during the performance period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below.

7. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2011/12 budget. In particular, the report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and compares the actual completed outputs with the planned outputs.

B. Budget implementation

8. The main priorities of UNSOA for 2011/12 were originally to consolidate and deliver the logistical support package initiated in preceding periods to support the

deployment of AMISOM across the whole of Mogadishu. The main planned activities thus included: finalizing the full deployment of 12,000 troops by the end of 2011; completing the construction programme for permanent facilities in western Mogadishu; building basic facilities in eastern Mogadishu; and continuing the provision of fuel, rations, water storage, defensive stores, ablutions, communications and information technology services, strategic movement and medical services.

9. Several major events affected the implementation of the mandate of UNSOA during the reporting period. First, Al-Shabaab withdrew from Mogadishu in August 2011, which enabled forces from the Transitional Federal Government and AMISOM to take control of most of the capital. Henceforth, the engagement with Al-Shabaab was of a more asymmetrical nature. The liberation of the capital and increased access to previously prohibited areas led UNSOA to adjust its planning, mainly with regard to construction (reduced requirements for camps across Mogadishu) and fuel delivery (reduced requirements for multiple fuel points). Second, the Security Council adopted resolution 2010 (2011) on 30 September, extending the logistical support package to include limited support for catering equipment and training, communications equipment, sanitary and cleaning materials, furniture and stationery. Thirdly, the Security Council, by adopting resolution 2036 (2012) on 22 February 2012, fundamentally changed the posture of AMISOM by expanding the area of operations into four sectors covering southern central Somalia, including reimbursement of contingent-owned equipment (standard enablers and multipliers within the land component), and by including an aviation component of up to 12 helicopters in the logistical support package. The authorized strength of uniformed personnel was increased from 12,270 to 17,731 (including two formed police units).

10. UNSOA adapted its priorities and activities in the light of these significant changes and continued to implement its mandate to provide a logistical support package for AMISOM, including enhancing its logistical capability and enabling it to function more effectively in Mogadishu and other locations in southern central Somalia. This support has contributed significantly towards recent successes of AMISOM, and furthermore brought it closer to United Nations standards.

11. The UNSOA construction programme focused on building a permanent 1,000-person camp at the Mogadishu Stadium and providing water, power and field defence stores to tactical locations on the perimeter of Mogadishu. The Stadium effort was delayed, owing to the need to clear the land of unexploded ordnance, and is expected to be finalized by the end of 2012. The remaining AMISOM camps in Mogadishu were over 95 per cent completed, with some outstanding work in Al Jazeera II and III. Phase I of the AMISOM permanent headquarters was completed, and phase II is expected to be finalized by February 2013. Additional facilities for UNSOA made it possible for more staff to be deployed to Mogadishu to support the more complex operations resulting from the expansion of AMISOM into additional sectors managed through the AMISOM force headquarters in Mogadishu. Construction of temporary helicopter facilities was under way at Mogadishu International Airport to allow AMISOM helicopter operations until a permanent facility is built.

12. UNSOA continued to deliver rations to Mogadishu from Mombasa during the reporting period. A new contract, whereby rations would be delivered directly to Mogadishu, is anticipated by the end of December 2012. UNSOA worked closely

with AMISOM to stop the use of charcoal for cooking by procuring military trailer kitchens that use diesel fuel. As a result, charcoal consumption has been reduced by 40 per cent. The objective was to migrate all catering from charcoal as soon as sufficient diesel trailers/kitchens are procured and distributed before the end of December 2012.

13. Fuel continued to be delivered through a turnkey contract, which provided for a reserve of 1 million litres and five operational fuel distribution points to meet the fuel demands of AMISOM in and around Mogadishu. UNSOA did not commission four of the planned sites, since greater support was required outside Mogadishu in the light of operational developments.

14. The concept of UNSOA providing medical equipment and supplies to AMISOM level-I and level-II medical facilities in-theatre and medical/casualty evacuation services for level-III and level-IV facilities in the region continued as commenced in earlier periods. Medical evacuations were provided for 363 patients during the performance period. The expanded concept of operations of AMISOM requires level-II medical facilities in Kismaayo and Baidoa, as well as a level-I+ facility in Belet Weyne. UNSOA provided equipment, drugs and consumables through Mombasa for Baidoa during the reporting period, with the rest planned for the 2012/13 period. In addition, medical evacuation services were expanded to major airports in the sectors to enable direct evacuation to level-III facilities in the region.

15. UNSOA rotated, deployed and repatriated 15,827 troops and sent 26 vessels with $105.6 million worth of rations and materials to Mogadishu during the reporting period. Following the adoption of the revised AMISOM concept of operations by the Security Council in its resolution 2036 (2012), UNSOA used three ground convoys to push critical materials to Baidoa, through Kenya and Ethiopia, to allow the deployment of troops to sector 3. UNSOA administered 2,272 flight hours carrying passengers, patients and cargo to and between various locations in Somalia, Kenya and other locations in Africa.

16. Following the adoption by the Security Council of resolution 2036 (2012), UNSOA delivered 140 vehicles, 113 vehicle attachments and 6 containerized workshops to Mogadishu in June 2012 to allow AMISOM to create a transport and engineering unit. AMISOM is generating the personnel to operate those units, and UNSOA will also provide training to AMISOM personnel as necessary. Long-term contracts were in place to allow UNSOA to provide spare parts to AMISOM-unique vehicles in a timely manner. For maintenance, the UNSOA contractor continued to supply mechanics, trainers and a workshop that provided 4,014 inspections, 1,621 maintenance works and 1,997 repairs to various types of equipment. Those repairs were in addition to the maintenance and repairs carried out by AMISOM maintenance units.

17. UNSOA continued to expand and strengthen the satellite and tactical TETRA systems in Mogadishu to provide more capacity and redundancy. The strategic information and communications technology package for Baidoa, which provided all services, was deployed and operational. UNSOA provided two man-portable communications kits (satellite systems) to sectors 2 and 4 to allow connectivity with AMISOM force headquarters.

18. UNSOA continued to employ commercial third-party vendors to deliver the full scope of strategic communications and public information support to AMISOM. A new contract commenced in May 2012 to meet support requirements resulting from the expanded mandate of the Mission. Radio Bar Kulan commenced its transition into a Somalia Public Service Broadcaster while expanding its transmission footprint from Mogadishu into Baidoa, Boosaaso and Gaalkacyo.

19. The mandated capacity-building of AMISOM personnel continued in areas such as information and communications technology, aviation operations, movement control, force headquarters staff training, logistics operations, property management, supply, catering, transport and medical services, with an aim to ensure that United Nations and donor supplied resources are used and sustained effectively. UNSOA trained 1,971 AMISOM personnel, placing more emphasis on in-mission training and predeployment training at home locations in troop-contributing countries, and at the same time leveraging training programmes and facilities at the Regional Service Centre at Entebbe, Uganda.

20. UNSOA conducted verification of contingent-owned equipment on a quarterly basis following the adoption of Security Council resolution 2036 (2012).

21. The average actual vacancy rate of civilian personnel for the budget period stood at 14.6 per cent against authorized levels, representing a decrease from the rate of 17.2 per cent in the 2010/11 period, despite the increase in authorized posts. The average actual vacancy rate was lower than budgeted for international staff (an actual average rate of 14.3 per cent as compared with the budgeted rate of 20 per cent) and national General Service staff (an actual average rate of 15.0 per cent as compared with the budgeted rate of 22 per cent), but higher for National Professional Officers (an actual average rate of 11.1 per cent as compared with the budgeted rate of 6.3 per cent).

22. The overall budget implementation rate for the reporting period stood at 98.9 per cent, with variances at different levels between the approved budget and the utilization of resources. With the withdrawal of Al-Shabaab from Mogadishu and, thus, the change of the AMISOM concept of operations pursuant to Security Council resolution 2036 (2012), UNSOA decided to redirect part of its construction programme and not to mobilize fuel depots in the capital, resulting in significantly lower requirements, which were utilized for unforeseen additional requirements resulting from the geographical expansion of the Mission and the reimbursement of contingent-owned equipment.

C. Mission support initiatives

23. UNSOA was fully involved in the development of the new concept of operations of AMISOM to support its expansion across southern central Somalia that led to the adoption by the Security Council of resolution 2036 (2012) in February 2012. Joint planning allowed UNSOA to adapt its activities in the 2011/12 budget period and to redeploy funding to acquire critical equipment to enable AMISOM to establish transport and engineering units.

24. UNSOA continued to engage in a variety of partnerships with AMISOM and contractors in which each party provided relevant resources to accomplish specific tasks. These partnerships allowed UNSOA to operate more effectively in an unstable

security environment, reduced staff requirements and other costs, provided AMISOM with ownership of its support operations, and supported AMISOM capacity-building.

D. Regional mission cooperation

25. UNSOA continued to provide administrative support to the United Nations Political Office for Somalia (UNPOS) in the areas of administrative services, technical services and budget management. UNSOA also continued to increase its level of cooperation and engagement with the United Nations Office to the African Union (UNOAU), and held fortnightly videoteleconferencing meetings with that Office, alongside the African Union, to coordinate support operations for AMISOM at a strategic level.

26. By its resolution 64/269, the General Assembly approved the establishment of a regional service centre at the logistics hub at Entebbe, Uganda, for the purpose of consolidating administrative and support functions from geographically grouped field missions into a stand-alone regional centre. During the 2011/12 period, four initial projects (check-in and check-out, processing of education grants, operation of the regional training and conference centre, and operation of the Transport and Movement Integrated Control Centre) were transferred to the Regional Service Centre. UNSOA worked closely with the Centre, especially in the processing and approval of education grants, and on using the Centre for training of UNSOA and AMISOM personnel. UNSOA also continued to cooperate with the Regional Procurement Office for bidding exercises.

E. Partnerships and country team coordination

27. In order to ensure better partnership and joint planning of support operations, UNSOA increased the frequency of its meetings with the African Union and AMISOM. Fortnightly videoteleconferences with the African Union, the United Nations Office to the African Union, and AMISOM (Nairobi and Mogadishu) were introduced to complement the weekly AMISOM-UNSOA task force meetings. The strategic guidance for those meetings was provided by the UNSOA Director and the African Union Special Representative of the Chairperson of the Commission for Somalia, who convened monthly meetings of the senior mission leadership to discuss key issues related to support operations, in addition to frequent informal consultations.

28. AMISOM and UNSOA held a joint retreat to develop recommendations for the effective implementation of Security Council resolution 2036 (2012). A lessons-learned workshop was also convened for AMISOM, UNSOA and troop-contributing countries to discuss experiences from the past three years, particularly in respect of the delivery of the logistical support package to AMISOM. Subsequently, the AMISOM-UNSOA Senior Mission Leadership Coordination and Planning Team was established, headed by the African Union Special Representative of the Chairperson of the Commission for Somalia and the UNSOA Director, and met on a monthly basis to provide strategic-level decisions and guidance. The UNSOA Director also held regular meetings with the leadership of troop-contributing countries and the African Union Commission for Somalia, and participated in meetings between the African Union, Chiefs of Defence Forces from troop-

contributing countries and the Military Operations Coordination Committee, as well as meetings of the African Union Peace and Security Council.

29. UNSOA continued its regular outreach meetings with bilateral partners of AMISOM to ensure proper coordination of the delivery of the support package. Those meetings were held both in Nairobi and on the sidelines of international conferences and summits in Addis Ababa, London and Istanbul, Turkey, focusing on funding mechanisms for gaps in the logistical support package to AMISOM.

30. As most troop-contributing countries deployed limited contingent-owned equipment and their contingents were not self-sustained, UNSOA continued to work closely with bilateral partners and donors to ensure the harmonization of support and procurement processes and timelines prior to deployments. Those efforts have evolved and expanded over the past three years and resulted in greater coordination and information sharing.

31. UNSOA continued to participate in the meetings of the United Nations country team for Somalia and was engaged in the discussions on the expansion of stabilization and outreach activities outside Mogadishu into the liberated areas in southern central Somalia and the protection of United Nations personnel and equipment in Somalia.

F. Results-based-budgeting frameworks

Component 1: provision of logistical support

32. Logistical support provided by UNSOA was aimed at providing effective and efficient logistical, administrative and technical services to AMISOM troops, African Union police officers and UNPOS. In implementing its mandate, UNSOA provided a range of support functions, including: administrative services; the maintenance and construction of office and accommodation facilities; health care; the establishment and maintenance of an information and communications technology infrastructure; air, sea and surface transport operations; supply and resupply operations; and the provision of security services.

Expected accomplishment 1.1: Increased efficiency and effectiveness of the delivery of the United Nations logistics support package to AMISOM

Planned indicators of achievement	*Actual indicators of achievement*
1.1.1 Completion of camp construction for AMISOM military contingent and police personnel (2011/12: 80 per cent)	Camp construction was planned for up to 6,800 personnel and was completed for approximately 4,500 personnel. Main delays at sites in the Stadium and Al Jazeera II were owing to the security condition in-theatre and the restricted access by contractors to camp locations. Subsequent to the withdrawal of Al-Shabaab, camp construction was halted or delayed in some areas (especially at the Stadium) owing to the presence of unexploded ordnance and improvised explosive devices
1.1.2 Reduction in discrepancy between physical verification and records of non-expendable property (2011/12: 98 per cent)	The quantity of assets reviewed and reconciled by the self-accounting units stood at 91.1 per cent

1.1.3 Reduction in lead time between the approval of procurement requisitions and issuance of contracts (2011/12: 90 days for 90 per cent of cases)	Achieved. 95.3 per cent of all completed/obligated purchase orders had a lead time of less than 90 days
1.1.4 Reduction of inventory value held in stock for over 12 months (2011/12: 10 per cent)	The level of inventory held in stock increased from 31 per cent to 45 per cent owing to: delayed project implementation in Mogadishu; shipment received from the United Nations Mission in the Central African Republic and Chad; ongoing increases in military personnel; as well as deployment from Mogadishu to other sectors, which required increased quantities of stock to be ordered
1.1.5 Increase in operational readiness of assets held by AMISOM and UNSOA in-theatre as a result of engaging a third-party maintenance contractor (2011/12: 10 per cent)	Achieved. The third-party maintenance contractor repaired and maintained 1,313 items of AMISOM critical equipment, such as vehicles, armoured personnel carriers, boats and generators, which was critical in increasing operational readiness. The volume of work orders completed increased by 156 per cent, from 8,600 hours in 2010/11 to 22,000 hours in 2011/12
1.1.6 Reduction in cost of aviation services owing to improved safety and security and aircraft utilization management (2011/12: 10 per cent)	Achieved. A regular weekly flight schedule between Nairobi and Mogadishu was introduced, which streamlined UNSOA/AMISOM air transport management and enabled more efficient planning, resulting in fleet optimization and lower positioning and repositioning costs. As a result, UNSOA reduced the average cost per flight during the reporting period from $24,500 to $20,221, or 17 per cent
1.1.7 Reduction in hospitalization costs at level-III facilities in the region thanks to utilization of level-II hospital in Mogadishu (2011/12: 10 per cent)	The overall cost of hospitalization increased because of a higher volume of patients and the long-term care of some critical cases, despite a reduction in the per person cost of hospitalization. During the reporting period, 477 patients were treated and discharged at an average cost of $14,092 per patient against a budget of 204 patients at an average cost of $23,400 The United Nations level-II medical facility did not become operational during the reporting period, as the solicitation process for the commercial vendor to manage the facility was not finalized

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Implementation of mission stock ratios and a first-in-first-out commodity distribution strategy to minimize stock levels, develop acquisition plans based on actual consumption rates and stock holdings, and improve management of surplus assets	No	UNSOA monitored stock levels during the reporting period. The rapid pace of AMISOM operations and the change of mandate resulted in UNSOA focusing on supporting current operations before the development of an optimized commodity distribution strategy. Consumption rates increased following the implementation of Security Council resolution 2036 (2012); consequently, adaptation of annual acquisition plans can only be done in 2012/13

Implementation of the Department of Peacekeeping Operations/Department of Field Support environmental policy and guidelines for United Nations field missions in all locations	Yes	The contract for the establishment of waste management facilities commenced, and works were ongoing at the end of the budget period Installation of an incinerator at the level-II hospital was completed The contract for construction of waste collection points at UNSOA/AMISOM locations commenced The contract for waste collection and hazardous and medical waste was in its finalization stage and is expected to commence later in 2012 The installation of wastewater treatment plants (United Nations-owned equipment) commenced
Consolidation of inventory monitoring and stock management functions through the establishment of an integrated warehouse management cell at the Mombasa support base	Yes	The Materials Management Group was established. Biweekly meetings were held with self-accounting units to address topics relevant to the achievement of targets for stock ratios and stock ageing, as well as life expectancy, surplus and monitoring of physical verification updates for expendable and non-expendable items of stock, status and condition of sea containers, and codification status. New tools were developed in this regard to assist self-accounting units
Implementation of an electronic movement of personnel system, which will result in faster and more efficient processing of requests and a more accurate flight booking system, as well as improved management control of financial claims by staff	Yes	The electronic movement of personnel system was successfully implemented and is in use, with the exception of Mogadishu. A total number of 6,988 passengers were processed through the electronic movement of personnel system during the reporting period. Training for movement control personnel in Mogadishu took place in June 2012
Implementation of an electronic movement of cargo system, which will result in faster and more efficient processing of requests and a more accurate cargo booking system, as well as improved management control	Yes	The electronic movement of cargo system was implemented. Movement control staff in Mogadishu were trained in June 2012 and are expected to fully implement the system in Mogadishu once AMISOM personnel have access to it
Improved repair and maintenance services for AMISOM assets through the engagement of a third-party contractor providing management, training, facilities and specialist repair, with the aim of enhancing the operational readiness of AMISOM and its ability to carry out preventive maintenance and repair internally	Yes	The third-party maintenance contractor repaired and maintained 1,313 items of AMISOM critical equipment, such as vehicles, armoured personnel carriers, boats and generators. The volume of work orders completed increased by 156 per cent, from 8,600 hours in 2010/11 to 22,000 hours in 2011/12. In addition, the contractor conducted 2,300 formal and "on-the-job"/mentorship training hours during the period. The maintenance facility was operational for 366 days with fully functioning service areas

Continued implementation of United Nations air safety and security programmes and procedures with the aim of reducing liability insurance costs and optimizing air asset utilization	Yes	The aviation security programme, in place since October 2011, was periodically updated to meet air safety requirements for contracted air assets and the movement of staff, AMISOM personnel and contractors A joint mission by UNSOA and the International Civil Aviation Organization (ICAO) assessed Mogadishu International Airport and recommended that the notice closing the airport be lifted UNSOA introduced a weekly flight schedule between Nairobi and Mogadishu, which streamlined UNSOA/MISOM air transport management, enabled more efficient planning and resulted in fleet optimization and lower positioning and repositioning costs
Improved medical care provided to AMISOM and UNSOA in-theatre through the commissioning of the level-II hospital facility in Mogadishu, leading to a reduction in the number of casualty evacuation and medical evacuation cases and the number of patients treated at the regional level-III facilities	No	Construction works for the level-II hospital were completed, including power and water supply. The solicitation process for a service provider to operate the hospital was ongoing at the end of the reporting period
Improved fuel management through the establishment of a turnkey fuel contract outsourcing the management of the supply chain to the contractor with the aim of decreasing exposure to misuse, decreasing financial and operational risk, increasing performance incentives and disincentives and potentially lowering life cycle service delivery costs	Yes	Fuel management was improved in the following areas through the establishment of a turnkey fuel contract: (a) Diesel fuel contamination was reduced to zero; (b) Military personnel previously operating fuel points subsequently performed core activities of the military operations; (c) No cases of fuel pilfering were reported; (d) By establishing 5 fuel points, the time required to refuel AMISOM/United Nations equipment was reduced; (e) By storing a strategic fuel reserve with 1 million litres, UNSOA guaranteed AMISOM 40 days of uninterrupted fuel supply
Military and police personnel		
Emplacement, rotation and repatriation to support fully deployed strength of 12,000 AMISOM military contingent personnel	15,827	AMISOM personnel were moved on deployment, repatriation and rotation. Average troop strength of military contingents was 11,047 during the budget period
Emplacement, rotation and repatriation to support fully deployed strength of 270 AMISOM police personnel	63	AMISOM police were provided support for emplacement, rotation and repatriation. The lower number was owing to the delayed deployment of police personnel. Average strength of African Union police officers was 45 during the budget period

Quarterly verification, monitoring and inspection of contingent-owned equipment in respect of 12,000 contingent personnel achieved in accordance with United Nations policy	Yes	100 per cent of contingent-owned equipment was inspected on a quarterly basis
Storage and supply of fresh rations to support fully deployed strength of 12,000 AMISOM military contingent personnel	10,641	AMISOM personnel in Somalia (monthly average) were provided 9,300 tons of food rations, including dry, canned, fresh, chilled and frozen food commodities. The amount was lower owing to the delayed deployment of AMISOM troops
Storage and supply of 14 days' reserve combat rations and bottled water to support fully deployed strength of 12,000 AMISOM military contingent personnel and 270 AMISOM police personnel	10,641	AMISOM personnel in Somalia were supplied with 14 days' reserve combat rations and bottled water. The lower-than-planned requirement was owing to the delayed deployment of AMISOM troops
Civilian personnel		
Administration of 305 civilian personnel, comprising 179 international staff and 126 national staff	252	Average number of staff of UNSOA, 144 international staff, 107 national staff and 1 general temporary assistance staff, were administered during the budget period, with a peak of 269 staff on board at the end of June 2012
Coordination and accountability mechanisms		
100 per cent accountability for United Nations-owned equipment	Yes	UNSOA inspected 100 per cent of United Nations-owned equipment
Half-yearly reviews of the UNSOA risk assessment and update of the operational risk register in conjunction with the resident auditor's office	No	The latest review and update of risk register was performed in March 2011. The volatile situation in Somalia and the momentum gained after the withdrawal of Al-Shabaab in August 2011 changed the dynamic of the logistical support package in view of the liberation of Mogadishu. In order to provide an efficient and effective risk assessment, UNSOA had first to work with AMISOM and the African Union on the development of the new AMISOM concept of operations, which was finalized in the first quarter of 2012. In addition, the resident auditor's office performed risk assessment in coordination with UNSOA on a yearly basis
Coordination of support provided by the United Nations, including assessed and voluntary funding and bilateral mechanisms, to AMISOM through monthly meetings with bilateral donors	Yes	7 scheduled and 2 impromptu outreach meetings were held with bilateral partners to discuss the United Nations support package to AMISOM. In addition, bilateral meetings were held with seven partners on the sidelines of the second high-level Istanbul Conference on Somalia, the London Conference on Somalia and in Addis Ababa

Coordination of the delivery of the United Nations logistical support package through weekly meetings with AMISOM	Yes	20 scheduled AMISOM-UNSOA task force meetings took place during the reporting period. An AMISOM-UNSOA retreat, a lessons learned workshop and senior mission leadership meetings were also held. The UNSOA Director held meetings with the leadership of the African Union Commission for Somalia and troop-contributing countries, including visits to Uganda and Sierra Leone, and the Director participated in meetings with Chiefs of Defence Forces of troop-contributing countries and with the Military Operations Coordination Committee. Six videoteleconferences were also held with the African Union Commission for Somalia, the United Nations Office to the African Union and AMISOM (Nairobi and Mogadishu). Six meetings were held with the host country (Kenya) to facilitate the delivery of logistical support to AMISOM
Facilities and infrastructure		
Operation and maintenance of 15 facilities in Mogadishu, 1 forward support base in Mombasa and 1 radio station, 1 airport and 1 headquarters facility in Nairobi	Yes	Operated and maintained 15 facilities in Mogadishu, as well as 1 forward support base in Mombasa and 1 radio station facility, 1 airport facility and 1 headquarters facility in Nairobi
Construction of permanent accommodation consisting of personal bunkers, washroom and kitchen facilities in Mogadishu	No	Continuation of camp construction for up to 6,800 personnel, with construction for approximately 4,500 (75 per cent of value) personnel completed, with outstanding work in the Stadium and Al Jazeera II, pending clearance of unexploded ordnance
Construction of prefabricated accommodation camps to support 4,770 AMISOM military and police personnel in Mogadishu	No	75 per cent of construction was completed. Additional prefabricated construction was required on a continuous basis for expansion of level-II hospitals, rations storage and a support office for consultants and contractors, expansion of the level-II hospital at Mogadishu International Airport and level-I clinic at the University, and for conference facility security and screening
Provision of sanitation services for all premises, including sewage and garbage collection and disposal at 15 facilities in Mogadishu	Yes	20 camps and facilities were completed, including sanitary facilities, in accordance with United Nations standards. A bridging contract for garbage and waste collection started in May 2012
Solid waste management in Mogadishu, including the use of more sanitary and environmentally friendly measures of waste disposal through the installation of waste treatment plants at two locations	Yes	Work on waste management facilities commenced. Landfill facilities were under construction. Incinerators, shredders and other waste management facilities were being delivered and installed Materials and expertise were provided to AMISOM to manufacture field incinerators

Operation and maintenance of 12 United Nations-owned and 12 contingent-owned water treatment plants, 15 AMISOM-operated wells and 40 United Nations-owned sewage treatment plants	No	13 United Nations-owned and 3 contingent-owned water purification units were operated and maintained. All other contingent-owned plants were broken beyond economical repair and had to be replaced by United Nations-owned equipment Only 1 United Nations-owned sewage treatment plant was operated and maintained owing to an extensive solicitation process, as well as a partial change in concept whereby UNSOA increased the use of conventional septic systems rather than sophisticated plants 19 wells were operated and maintained, and 3 wells were rehabilitated. More wells were drilled than planned owing to challenges in transporting water to forward locations
Operation and maintenance of 424 United Nations-owned and 72 contingent-owned generators throughout the operation	No	217 United Nations-owned and 97 contingent-owned generators were operated and maintained. The number of generators was lower owing to the construction of centralized powerhouses and the replacement of a large number of smaller generators with larger items of equipment Construction of 16 power houses was completed, and 6 were under construction at the end of the reporting period Supply and installation of approximately 21,000 metres of cables were undertaken on behalf of AMISOM owing to the non-availability of expertise and resources
Storage and supply of 7.4 million litres of diesel, as well as oil and lubricants for generators, at 10 sites in Mogadishu	2.6 million	Litres of diesel for generators at 5 sites in Mogadishu were stored and supplied. Volume of diesel was lower than projected because the construction for powerhouses was not finalized as planned, and the number of operating generators was fewer than projected. Diesel was planned to be used for cooking as well, but there was a delay in procuring the diesel burners
Maintenance of 3.8 km of supply routes between the Mogadishu seaport and airport	No	Approximately 60 per cent of the road construction was completed owing to: weather conditions; supply chain difficulties for the contractor; security-related issues; and the human settlements that sprang up along the road alignment owing to famine in Somalia. Maintenance of the final 1.4 kilometres of the road segment was not implemented as per the original scope owing to other construction that was going on at the road alignment. The contract was amended, and the contractor is expected to finalize the road within the Mogadishu International Airport in the first half of 2012/13

Rehabilitation and maintenance of 1 airport and terminal facility and 1 seaport facility, as well as of existing facilities, to accommodate 20 forward locations in Mogadishu which are separate from the 15 facilities mentioned above	No	Approximately 300 locations of patch work for the Mogadishu airport runway were completed The plan to rehabilitate 20 forward locations was abandoned following the withdrawal of Al-Shabaab from Mogadishu in August 2011
Establishment of 1 container processing facility in Mombasa	No	UNSOA decided not to establish facilities owing to forward movement to Mogadishu
Operation and maintenance of minimum operating security standards-compliant facilities (level-II hospital, force headquarters and accommodation) at Mogadishu airport	No	Facilities were under construction at the end of the reporting period, and temporary facilities were operational. The AMISOM-operated level-II hospital was operational
Geographic information systems		
Development of 54 topographic maps of greater Mogadishu at 1:2500 scale in both planimetric and three-dimensional models	63	Different topographic and geospatial products were developed across greater Mogadishu
Provision of 60 hard-copy products of greater Mogadishu to AMISOM	72	Different products of greater Mogadishu were provided to AMISOM
Provision and maintenance of a security application to enable comprehensive tracking and analysis of incidents and potential threats to AMISOM and UNSOA	Yes	Security warden information system was fully functional within the UNSOA Security Section
Ground transportation		
Operation and maintenance of 295 United Nations-owned vehicles, including 70 light passenger vehicles, 53 armoured vehicles, 12 armoured passenger carriers, 18 material handling units, 5 ground support units, 6 engineering units, 62 specialized purpose vehicles, 1 ambulance, 61 vehicle attachments and 7 other vehicles, as well as 489 AMISOM vehicles, through 5 workshops in 3 locations	Yes	Operation and maintenance was carried out for a total of 326 items of United Nations-owned equipment, comprising of 74 passenger vehicles, 49 armoured vehicles, 21 items of material handling equipment, 10 items of ground support equipment, 23 items of engineering equipment, 51 special purpose vehicles, 92 vehicle attachments and 6 items of workshop equipment, as well as approximately 500 AMISOM vehicles through 5 workshops in 3 locations
Supply of 5.6 million litres of petrol, oil and lubricants for ground transportation at 12 locations	6.2 million	Litres of diesel for ground transportation were stored and supplied at 5 locations in Mogadishu. The increased requirement was owing to a higher number of movements of ground transport equipment as the AMISOM area of operations increased following the withdrawal of Al-Shabaab from Mogadishu

Movement of cargo for UNSOA and AMISOM between Nairobi, Mombasa, Entebbe and Bujumbura, utilizing third-party contractors	Yes	Using third-party contractors, UNSOA transported in total 13,740 cubic metres of freight through air, sea and road transportation
Operation of a daily shuttle service 5 days a week for an average of 2,720 United Nations personnel per month from their accommodation to the UNSOA offices, and between the UNSOA offices and AMISOM, United Nations partners and donors	Yes	UNSOA operated a shuttle 5 days a week with an average monthly passenger volume of 5,644 UNSOA and UNPOS staff
Air transportation		
Maintenance of air charter arrangements through third-party contractors for UNSOA, UNPOS and AMISOM personnel and cargo, including domestic and regional flights for passengers and cargo and special flights between Nairobi, Mombasa, Entebbe and Bujumbura and Mogadishu, Hargeysa and Garoowe	Yes	UNSOA maintained air charter arrangements during the reporting period through third-party contractors and administered 230 flights, as follows: 108 for UNSOA/AMISOM; 19 for UNPOS; and 103 for medical evacuations. UNSOA also managed rotations, deployments and some travel for AMISOM capacity-building
Aviation security systems and procedures to protect the overall security and integrity of the aviation section air operations in Somalia	Yes	The aviation security programme was in place and updated periodically to meet the air safety requirements for contracted air assets and the movement of staff, AMISOM personnel and contractors A joint mission by UNSOA and the International Civil Aviation Organization assessed Mogadishu International Airport and recommended that the notice closing the airport be lifted
Coordination, assistance and maintenance of firefighting capacity in support of AMISOM at the Mogadishu International Airport	Yes	Aviation firefighters were provided with basic and refresher training in support of AMISOM at the Mogadishu International Airport Fire trucks were maintained through the third-party maintenance contractor, and UNSOA provided the necessary spare parts
Naval transportation		
Maintenance of 5 patrol boats to secure inshore and over-water flight activities in Mogadishu	5	Patrol boats and 14 boat engines were maintained through a contract
Movement of cargo by sea utilizing third-party contractors for UNSOA and AMISOM cargo between Mombasa and Mogadishu	Yes	The total number of sea containers transported to Mogadishu for the period was 2,459 The total number of empty sea containers transported from Mogadishu was 1,957

Supply of 0.42 million litres of petrol, oil and lubricants for naval transportation of 5 patrol boats	46,358	Litres of petrol were stored and supplied for naval transportation, as fewer patrols than planned were carried out during the reporting period owing to the delay in the establishment of the AMISOM Marine Unit
Communications		
Support and maintenance of a satellite network with links to AMISOM in Mogadishu, the African Union in Addis Ababa, United Nations Headquarters in New York, UNSOA and AMISOM headquarters in Nairobi and the UNSOA forward support base in Mombasa to provide voice, fax and data communications and videoconferencing	Yes	Satellite networks were up and running at all key locations, either directly or bridging through the United Nations Logistics Base at Brindisi, Italy, and/or the Mombasa Support Base The network provided voice Internet protocol (IP) telephony, cryptofax, e-mail, Internet, data communications and videoconferencing facilities between Mogadishu and UNSOA, as well as the wider United Nations network, including the United Nations Logistics Base and United Nations Headquarters
Support and maintenance of voice-data connectivity between 14 AMISOM battalions and key AMISOM support locations, including, but not limited to, the airport, seaport, Villa Somalia, the university, the academy and K-4 sites in Mogadishu	Yes	Communications between 14 AMISOM battalions (including force headquarters) and key AMISOM support locations, including the airport, seaport, Villa Somalia, the university, the academy and K-4 sites in Mogadishu were provided by a microwave system network and linked via satellite to AMISOM headquarters Communication with sector 3 headquarters in Baidoa was supported by a VSAT/mobile deployable telecommunications system van bridged over satellite through Mombasa and on to AMISOM force headquarters
Support and maintenance of 14 very small aperture terminal (VSAT) systems, 10 microwave links, 10 containerized modular data centres and 6 mobile deployable telecommunications systems	No	Support and maintenance were provided for: 6 VSAT systems (the remaining 8 to be deployed to sectors 2 and 4 when they become functional); 12 microwave links (higher number owing to the requirements at Mogadishu International Airport); 2 containerized modular data centres (out of the remaining 8, 2 were in transit, 3 were to be installed in sectors 2, 3 and 4 when they become functional, and 3 were planned for Nairobi, but the United Nations Office at Nairobi did not allow UNSOA to erect them on the compound); and 4 mobile deployable telecommunications systems
Support and maintenance of 8 ultra high frequency (UHF) repeaters and transmitter, 346 trunking secured mobile radios and 990 hand-held secured trunking radios	7	UHF transmitters/repeaters deployed in Mogadishu, the remaining 1 to be deployed after the installation of a tower in Deynille and the deployment of UHF repeater expansion
	4,812	Trunking radios were supported, comprising 79 base radios, 314 mobile radios and 4,419 hand-held radios, with the higher number owing to the implementation of Security Council resolutions 2010 (2011) and 2036 (2012)

Information support management		
Coordination and maintenance of 1 information support and broadcast facility in support of AMISOM in Nairobi and 1 facility at the AMISOM airport site in Mogadishu	2	Radio Bar Kulan facilities, 1 each in Nairobi and in Mogadishu, were established and broadcast on a continuous basis
Support of public information campaigns for AMISOM through management of contractors engaged to implement AMISOM strategic communication strategy	Yes	Ongoing contract was amended to implement only the radio broadcasting component with effect from 3 May 2012 to 2 November 2012 (to complete the third and final year of the contract) The new strategic communications and information support contract, excluding radio broadcasting, started implementation with effect from 3 May 2012 for a period of 12 months
Information technology		
Support and maintenance of 120 servers, 513 desktop computers, 167 laptop computers and 148 printers in support of United Nations and AMISOM personnel, and of 5 local area networks and wide area networks in 3 locations	No	50 servers were in production. The lower number was the result of aggressive use of server virtualization technology UNSOA supported and maintained 612 computer desktops, 395 computer notebooks, and 58 network printers in 6 locations. The variance was owing to the expansion of AMISOM as well as to the need to provide more staff with notebook computers when travelling to Somalia 7 local area networks (1 in Mogadishu, 1 in Baidoa, 1 in Mombasa and 4 in Nairobi) in support of AMISOM and United Nations personnel. One UNSOA wide area network, linked via satellite and microwave systems, supported all of the AMISOM theatre of operations
Establishment of an information technology infrastructure in Mogadishu to enable UNSOA to remotely support AMISOM in-theatre	Yes	Information and communications technology (ICT) infrastructure was built in Mogadishu with advanced fibre and network technology in support of AMISOM force headquarters and in-theatre personnel. Streamlining of ICT support and services was ongoing through the integration of AMISOM and UNSOA communications and information technology services personnel on the ground
Medical		
Support and maintenance of 15 AMISOM level-I clinics, 2 AMISOM and 1 United Nations level-II/I+ hospitals in Mogadishu	Yes	Medical expendables and critical medical equipment were supplied, maintained and repaired for 15 AMISOM level-I, and 2 AMISOM and 1 United Nations level-II/I+ medical facilities. The United Nations level-II medical facility was not operational, but equipment was procured and delivered in anticipation of commencement of operations

Maintenance of air evacuation arrangements for United Nations and AMISOM personnel, including evacuation to level-III and level-IV medical facilities in Nairobi, Pretoria and Johannesburg, South Africa	Yes	Air evacuation arrangements for United Nations and AMISOM personnel were maintained; 363 patients were medically evacuated during the reporting period
Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all UNSOA personnel in coordination with United Nations Office at Nairobi medical services	Yes	116 UNSOA staff members were trained in HIV voluntary counselling and testing services, which was made available in collaboration with the United Nations Office at Nairobi joint medical services
Security		
Provision of security services 24 hours a day, 7 days a week, for the full mission area	Yes	Security services were delivered 24 hours a day, 7 days a week, for the full mission area Enhanced coordination with the Department of Safety and Security in Kenya and Somalia and with the host country authorities and security apparatus Responded to 162 security incidents/accidents in the mission area, conducted 68 investigations related to the theft or damage of United Nations-owned equipment UNSOA staff databases were created and 18 wardens were appointed and trained in Nairobi Radio checks with wardens were conducted in Nairobi; and three warden exercises were conducted in Mombasa Security guards were deployed at all UNSOA facilities in Kenya, 24 hours a day, 7 days a week, except the UNSOA head office, for which security was provided by the United Nations Office at Nairobi; armed police were deployed at the UNSOA broadcast facility at Spring Valley; guard dogs were deployed at night at the Spring Valley facility and the Mombasa Support Base Full access control was established in Mombasa with X-ray machines, walk through metal detectors and hand-held detectors; and two boom gates and spike barriers were installed; closed-circuit television was installed to cover the Mombasa Support Base
Mission-wide site security assessment, including residential surveys for 65 residences	Yes	Security risk assessments for UNSOA locations, events and individuals were performed or reviewed throughout the year, based on the security risk management model 97 residential surveys and inspections were performed in Nairobi and 25 were performed in Mombasa

		An area security plan for the coastal province was developed, which was endorsed by the Area Security Management Team; security risk assessments were undertaken for the Mombasa Support Base and for the coastal province
		4 facility physical security surveys for UNSOA locations, 2 assessments of compliance with minimum operating security standards for UNSOA facilities, 5 assessments of different hotels and conference facilities in Nairobi which hosted UNSOA and UNPOS meetings or conferences, 6 MOSS self-compliance surveys for various offices/premises
Conduct of a total of 24 information sessions on security awareness and contingency plans for all mission staff	Yes	14 security broadcasts were published for staff; for Mombasa and the coastal region, 55 security advisories were sent and 57 security briefings were conducted; security awareness briefings were provided to all visitors to Mogadishu; security advisories were published on a needs basis
Induction security training and primary fire safety training and drills for all new mission staff	Yes	Induction security training was provided for 75 new arrivals, and 41 staff members were also provided with fire safety and drills training within the reporting period
Providing security advice and assisting in preparation of security plan for implementing partners of UNSOA (international contractors) deployed in level 5 area (Mogadishu)	Yes	Provided security advice on the preparation of security plan to information support team contractors in Mogadishu
Training		
14 predeployment training sessions for troop-contributing countries on AMISOM equipment in their home location prior to every rotation to produce an average of 640 trained AMISOM military personnel	886	AMISOM personnel were provided with predeployment training in their home location, following increased emphasis on predeployment training at contributing countries' home locations
Predeployment and refresher training on aviation, movement control, property management, supply, engineering, transport, communications and information technology, United Nations logistics and rations in Mombasa and Nairobi for 990 personnel; in-mission training on kitchen and catering functions and erection of defence fortifications in Mogadishu for 565 personnel	Yes	306 AMISOM personnel were provided with predeployment training and refresher training in Entebbe, Mombasa and Nairobi. Some training activities planned for these locations took place instead in Mogadishu, hence an increase in in-mission training to 779 AMISOM personnel, while there was also an increase in predeployment training at contributing countries' home locations

Advanced explosive ordnance disposal training, mentorship and support for 6 AMISOM teams (60 operators) to manage and conduct explosive ordnance disposal for the establishment of camps, verification and clearance of supply and patrol routes and to address increasingly complex explosive device threats, and 2 engineering companies trained in demining to international mine action standards (200 troops)	Yes	30 Ugandan and 30 Burundian personnel were operational during the reporting period 490 square metres of battle area clearance were completed; 13,960 items of unexploded ordnance were destroyed, along with 2 anti-personnel and 2 anti-tank mines; 253 dangerous areas were reported and cleared using both manual and mechanical methods 514 buildings, 63,767 items of luggage, 28,236 vehicles, and 5,257 open areas were searched 4 courses on explosive ordnance disposal (EOD) level II, Counter Improvised Explosive Device (C-IED) operations and first aid training courses were run for 55 students The improvised explosive devices deployed against AMISOM during 2011/12 caused 22 injuries and 10 deaths, most of which occurred at the beginning of the reporting period. In response, additional mitigation measures were implemented, bringing casualties to a lower incidence by 30 June 2012 Training in mechanical and manual clearance was provided for 213 AMISOM troops. AMISOM requested the reallocation of training support from planned demining training for 200 personnel to mentorship for improvised explosive device tasks. As such, the United Nations Mine Action Service doubled mentorship for improvised explosive device responses and used its remaining trainers to complete basic demining training for 101 troops

Expected accomplishment 1.2: Provide effective administrative support to UNPOS

Planned indicators of achievement	*Actual indicators of achievement*
UNPOS receives administrative support to successfully implement its mandate	Achieved. UNPOS received full administrative support from UNSOA, in both Kenya and Somalia.

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Administration of 101 civilian personnel, comprising 64 international staff and 37 national staff	89	Average number of staff (55 international and 34 national) administered UNSOA provided a full range of human resources management to UNPOS from recruitment of candidates to administration of entitlements/benefits, and engagement of consultants

Monthly preparation of financial statements	Yes	Monthly financial statements of UNPOS, including the statement for the biennium 2010-2011 ended 31 December 2011, were prepared and submitted on time
A minimum of 3,828 transactions processed in the implementation of financial support to UNPOS	6,468	Transactions were processed in the implementation of financial support to and coordination with UNPOS regional coordination unit on financial matters
Procurement support to enable UNPOS to obtain goods and services through the management of a minimum of 22 contracts and the creation of quarterly procurement plans	No	Procurement support was provided; with 10 contracts created by UNSOA for services for both UNSOA and UNPOS, and 2 contracts created specifically for UNPOS (lease agreements for Garoowe and Hargeysa) UNPOS requirements were included in the quarterly procurement plans managed by UNSOA
Formulation of 2012 UNPOS budget and monitoring of 2011 UNPOS budget	Yes	Formulation of the UNPOS 2012 budget was completed in accordance with strategic guidance and instructions. In addition, a request for additional resources for 2012 was submitted and approved by the General Assembly; implementation and monitoring of UNPOS 2011 and 2012 budgets was performed on an ongoing basis
Management and monitoring of UNPOS Somali Transitional Security Institutions and Peacebuilding Activities in Somalia Trust Funds, as well as coordination of support through donors	Yes	In compliance with donor requirements and the United Nations Financial Regulations and Rules, managed the UNPOS trust funds for Somali Transitional Security Institutions (5 projects) and Peacebuilding Activities in Somalia (9 projects) with contributions of $0.6 million and $3.0 million received, respectively Produced 1 annual report for each of the trust funds

Regional Service Centre at Entebbe, Uganda

33. During the reporting period, the Regional Service Centre provided effective and efficient logistical and administrative services mainly to UNAMID, UNMISS, the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) and UNISFA for the four initial projects: check-in and check-out; processing of education grants; operation of regional training and conference centre; and the operation of the Transportation and Movement Integrated Control Centre. The Regional Service Centre experienced a higher-than-anticipated level of service delivery in all its four pilot projects as described in the framework below. UNSOA worked closely with the Regional Service Centre, especially in the processing and approval of education grants, and on using the Centre for the training of UNSOA and AMISOM personnel.

Expected accomplishment 1.3: Effective and efficient logistical, administrative and security support to the mission

Planned indicators of achievement	*Actual indicators of achievement*
1.3.1 Reduction of time required for check-in/check-out (2010/11: 12 days; 2011/12: 2 days)	2 days. The process of checking in all personnel categories arriving at the Regional Service Centre for deployment to respective duty stations is spread over 2 working days, exclusive of induction courses and briefings coordinated by the Regional Training and Conference Centre, and United Nations security and medical services
1.3.2 Reduction in processing time for settling education grant claims (2010/11: 5 months; 2011/12: 7 weeks)	The average time for settling education grants was 7 weeks. In the non-peak season (January-June), it was 4 to 6 weeks; and in peak season (July-December), it was 8 to 10 weeks
1.3.3 Increased number of participants (regional staff) for the Training and Conference Centre (2010/11: 2,000 staff; 2011/12: 3,000 staff)	4,385 participants. The higher requirement was due partly to UNMISS training and induction courses being held in Entebbe
1.3.4 Increased number of regional flights coordinated by the Transportation and Movement Integrated Control Centre (2010/11: 50; 2011/12: 100)	292 flights. The higher requirement resulted from the cancellation by MONUSCO of its contract with the carrier for the B-737 aircraft, following the crash in Kinshasa. Consequently, the Transportation and Movement Integrated Control Centre increased the frequency of regional flights between Entebbe, El-Fasher and Nyala

Planned outputs	*Completed (number or yes/no)*	*Remarks*
• Check-in and check-out of 400 staff	2,127	Civilian and military personnel (847 international, national and United Nations Volunteers and 1,280 military observers and United Nations police). The higher output was owing to the check-in and check-out of all UNMISS personnel and all MONUSCO United Nations Volunteers being processed through Entebbe. In addition, the check-in of military and police personnel was done in Entebbe
• Processing of 4,500 education grant claims	5,575	Education grant claims processed. The higher output was attributable to a larger number of staff who were entitled to education grant following the harmonization of conditions of service
• 80 regional training sessions and conferences held with participation of 3,000 staff from regional missions	173	Regional training sessions and conferences, including 51 induction courses, for 4,385 participants. The higher output was owing to training and induction by UNMISS being held in Entebbe

• 100 regional flights coordinated by the Transportation and Movement Integrated Control Centre	292	Flights coordinated by the Transportation and Movement Integrated Control Centre. The higher requirement resulted from the cancellation by MONUSCO of its contract with the carrier for the B-737 aircraft, following the crash in Kinshasa. Consequently, the Transportation and Movement Integrated Control Centre increased the frequency of regional flights between Entebbe, El-Fasher and Nyala. Furthermore, an additional sector was incorporated into the MONUSCO regional flight plan.

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2011 to 30 June 2012.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)=(3)÷(1)*
Military and police personnel				
Military observers	–	–	–	–
Military contingents	56 865.3	58 340.6	(1 475.3)	(2.6)
United Nations police	275.7	33.9	241.8	87.7
Formed police units	–	–	–	–
Subtotal	**57 141.0**	**58 374.5**	**(1 233.5)**	**(2.2)**
Civilian personnel				
International staff	23 312.0	28 278.2	(4 966.2)	(21.3)
National staff	5 937.4	4 026.4	1 911.0	32.2
United Nations Volunteers	–	–	–	–
General temporary assistance	136.9	42.9	94.0	68.7
Subtotal	**29 386.3**	**32 347.5**	**(2 961.2)**	**(10.1)**
Operational costs				
Government-provided personnel	–	–	–	–
Civilian electoral observers	–	–	–	–
Consultants	2 094.6	2 070.4	24.2	1.2
Official travel	1 100.6	1 981.5	(880.9)	(80.0)
Facilities and infrastructure	88 711.7	69 057.0	19 654.7	22.2
Ground transportation	24 505.3	29 515.9	(5 010.6)	(20.4)
Air transportation	2 352.0	2 183.9	168.1	7.1
Naval transportation	1 485.6	110.8	1 374.8	92.5
Communications	22 948.6	29 727.4	(6 778.8)	(29.5)
Information technology	7 248.3	8 319.7	(1 071.4)	(14.8)
Medical	16 401.7	14 164.1	2 237.6	13.6
Special equipment	–	–	–	–
Other supplies, services and equipment	37 717.0	39 904.7	(2 187.7)	(5.8)
Quick-impact projects	–	–	–	–
Subtotal	**204 565.4**	**197 035.4**	**7 530.0**	**3.7**
Gross requirements	**291 092.7**	**287 757.4**	**3 335.3**	**1.1**
Staff assessment income	3 390.8	3 294.2	96.6	2.8
Net requirements	**287 701.9**	**284 463.2**	**3 238.7**	**1.1**
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	**291 092.7**	**287 757.4**	**3 335.3**	**1.1**

B. Expenditure for the Regional Service Centre at Entebbe, Uganda

(Thousands of United States dollars)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)=(3)÷(1)*
Civilian personnel				
International staff	–	–	–	–
National staff	–	–	–	–
United Nations Volunteers	–	–	–	–
General temporary assistance	–	–	–	–
Subtotal	–	–	–	–
Operational costs				
Consultants	–	–	–	–
Official travel	3.3	7.1	(3.8)	(115.2)
Facilities and infrastructure	341.0	21.2	319.8	93.8
Ground transportation	5.8	6.0	(0.2)	(3.4)
Air transportation	–	–	–	–
Communications	4.0	0.8	3.2	80.0
Information technology	2.7	2.9	(0.2)	(7.4)
Medical	0.4	0.4	–	–
Special equipment	–	–	–	–
Other supplies, services and equipment	0.6	3.3	(2.7)	(450.0)
Subtotal	**357.8**	**41.7**	**316.1**	**88.3**
Gross requirements	**357.8**	**41.7**	**316.1**	**88.3**
Staff assessment income	–	–	–	–
Net requirements	**357.8**	**41.7**	**316.1**	**88.3**
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	**357.8**	**41.7**	**316.1**	**88.3**

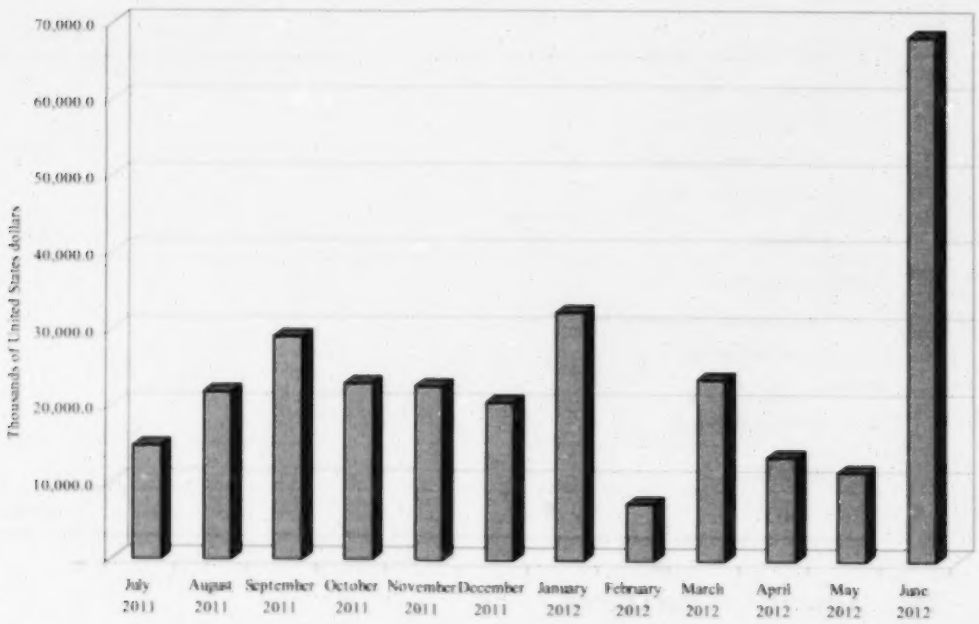
C. Summary information on redeployments across groups

(Thousands of United States dollars)

	Appropriation		
Group	*Original distribution*	*Redeployment*	*Revised distribution*
I. Military and police personnel	57 141.0	1 233.7	58 374.7
II. Civilian personnel	29 386.3	2 962.2	32 348.5
III. Operational costs	204 565.4	(4 195.9)	200 369.5
Total	**291 092.7**	–	**291 092.7**
Percentage of redeployment to total appropriation			**1.4**

34. The main drivers for the variances include: the change in the mandate of AMISOM to expand across southern central Somalia, which reduced the need for permanent construction projects in Mogadishu and created a need to procure more support resources (vehicles, communications and engineering assets) to allow rapid AMISOM expansion; the withdrawal of Al-Shabaab from Mogadishu caused UNSOA to focus on supporting tactical operations versus camp construction and halted the mobilization of four fuel points; the expansion of the logistical support package to include limited sustainment items; the deployment of AMISOM into three additional sectors with a larger force and the inclusion of reimbursement of contingent-owned equipment in the mandate; and the accelerated recruitment of international staff. As a result, the requirements were higher than planned for military and police personnel (group I) as well as civilian personnel (group II), but lower for operational costs (group III).

D. Monthly expenditure pattern



35. Higher expenditures in September 2011 were due to the recording of expenditure for rations in that month. Higher expenditures in January 2012 were due to the same reason, as well as the commitments for petrol, oil and lubricants related to facilities and infrastructure, as well as for ground transportation. Higher expenditures in June 2012 were attributable to a number of factors, including mine action services due to the implementation of Security Council resolution 2036 (2012); contractual arrangements for construction services; strategic communications in support of AMISOM; acquisition of field defence supplies; acquisition of communications equipment; and freight and related costs due to the implementation of the Security Council resolution 2036 (2012) mandating additional troops.

E. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	512.0
Other/miscellaneous income	3 063.2
Voluntary contributions in cash	–
Prior-period adjustments	–
Cancellation of prior-period obligations	11 881.8
Total	**15 457.0**

F. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military observers	–
Military contingents	5 878.1
Formed police units	–
Subtotal	**5 878.1**
Self-sustainment	
Facilities and infrastructure	–
Communications	–
Medical	–
Special equipment	–
Subtotal	–
Total	**5 878.1**

IV. Analysis of variances[1]

	Variance	
Military contingents	($1 475.3)	(2.6%)

36. The adoption of Security Council resolution 2036 (2012) on 22 February 2012 changed the posture of AMISOM by: (a) increasing the authorized troop strength from 12,270 to 17,731 uniformed personnel (including two formed police units); (b) expanding the area of operations into four sectors covering southern central Somalia; (c) including in the logistical support package the reimbursement of

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

contingent-owned equipment (standard enablers and multipliers within the land component); and (d) including an aviation component of up to 12 helicopters. Implementation of the resolution led to higher requirements in a number of areas, including those under the class for military contingents. The additional requirements were related mainly to rations ($9,334,700) and reimbursement of contingent-owned equipment ($5,878,100), including standard enablers and multipliers within the land component. The increased requirements were offset primarily by reduced requirements for travel on emplacement, rotation and repatriation ($11,750,900), since the number of actual rotations was lower than budgeted during the period owing to a longer tour of duty of AMISOM troops of an average 14 months as compared with a budgeted average tour of duty of 11 months in order to support the military operations in southern central Somalia.

	Variance	
African Union police	$241.8	87.7%

37. The reduced requirements were attributable primarily to a lower cost per person owing to a change in operations that resulted in the utilization of a regular flight schedule as opposed to special flights to move police officers between Nairobi and Mogadishu.

	Variance	
International staff	($4 966.2)	(21.3%)

38. The higher requirements were mainly under salaries ($2,472,500) and common staff costs ($2,320,800) due to accelerated recruitment. The actual average vacancy rate was 14.3 per cent during the reporting period as compared with the budgeted 20 per cent delayed recruitment factor applied to the phased deployment of staff.

	Variance	
National staff	$1 911.0	32.2%

39. The unutilized balance resulted mainly from lower requirements under salaries ($604,600) and common staff costs ($1,141,900), as average actual salary costs for both National Professional Officers and national General Service staff were lower than budgeted. The reduced requirements were partially offset by higher levels of recruitment of national General Service staff in the reporting period with an average vacancy rate of 15 per cent compared with the budgeted rate of 22 per cent.

	Variance	
General temporary assistance	$94.0	68.7%

40. The reduced requirements were attributable primarily to the lower actual deployment of general temporary assistance personnel.

	Variance	
Official travel	($880.9)	(80.0%)

41. The increased requirements were attributable mainly to a higher number of official trips (1,046 actual trips as compared with 566 budgeted) to support UNSOA

and AMISOM operations owing to increased visits to troop- and police-contributing countries to assist and monitor the deployment and rotation of AMISOM battalions, as well as a higher number of trips for consultations with political stakeholders and donors. The increased travel was necessary to support AMISOM and troop-contributing countries in developing the revised military strategy and concept of support operations, as well as to plan for and execute the deployment of additional troops in new locations following the adoption by the Security Council of resolution 2036 (2012), including predeployment visits, inspections and training.

	Variance	
Facilities and infrastructure	$19 654.7	22.2%

42. The unutilized balance was attributable primarily to: (a) reduced requirements for construction services ($12,897,200) reflecting the change in the AMISOM concept of operations and reduced requirements for AMISOM in the capital for camps, accommodation and wells following the withdrawal of Al-Shabaab from Mogadishu, as well as the non-implementation of the planned expansion of the Mombasa Support Base into Mombasa airport; (b) reduced requirements for petrol, oil and lubricants ($5,736,600), as 4 out of the 10 planned fuel sites were not operationalized following the capture of the Mogadishu and redistribution of troops in-theatre, as well as reduced consumption of fuel due to fewer than projected generators in-theatre; (c) reduced requirements under alteration and renovation services ($4,088,800), as AMISOM/UNSOA halted the planned renovation of premises for 20 forward locations in eastern Mogadishu following the withdrawal of Al-Shabaab from the capital, as well as lower actual requirements for UNSOA in Nairobi, Mombasa and Mogadishu.

43. The overall reduced requirements were offset in part by increased requirements associated with the acquisition of prefabricated facilities ($3,379,100) to support the expansion of AMISOM in implementation of Security Council resolution 2036 (2012).

	Variance	
Ground transportation	($5 010.6)	(20.4%)

44. The increased requirements were related primarily to acquisition of vehicles ($7,048,800) (actual 90 vehicles as compared planned 23 vehicles) to cover new mission areas as a result of the change in mandate through Security Council resolution 2036 (2012) which expanded the scope of AMISOM to include three new sectors of operation and increased troop strength. The additional requirements were partly offset by lower requirements for repairs and maintenance ($1,572,700) reflecting fewer than envisaged ground transport assets in-theatre, as well as lower actual third-party maintenance costs for ground transportation equipment.

	Variance	
Air transportation	$168.1	7.1%

45. The reduced requirements were attributable primarily to the introduction of a regular flight schedule which streamlined UNSOA and AMISOM travel and maximized the utilization of air assets, resulting in a lower actual number of flights than planned.

	Variance	
Naval transportation	$1 374.8	92.5%

46. The unutilized balance was attributable primarily to reduced requirements for petrol, oil and lubricants ($1,263,200), as 4 out of 10 planned fuel sites were not operationalized as a result of the capture of Mogadishu and redistribution of troops in-theatre, as well as lower fuel consumption for boats reflecting fewer than planned naval operations.

	Variance	
Communications	($6 778.8)	(29.5%)

47. The additional requirements were related primarily to: (a) acquisition of communications equipment ($5,567,400) following the expansion of AMISOM, which required additional communications equipment to extend the coverage of mobile deployable telecommunications systems, routers and switches to give voice and data services in the sectors, back-up in Mogadishu for redundancy, and the expansion of the AMISOM satellite system; and (b) public information services ($2,732,900) for provision of strategic communications support to AMISOM, with an expanded scope of services.

48. The additional requirements were offset in part by reduced requirements for commercial communications ($1,344,700) after the change of Internet service provider in Nairobi and Mogadishu to one with significantly lower rates. In addition, UNSOA experienced lower satellite and Broadband Global Area Network phone charges, as usage in Somalia was lower than anticipated. Also, budgeted charges for telephony in Nairobi were lower following the migration of the Internet protocol telephony.

	Variance	
Information technology	($1 071.4)	(14.8%)

49. The additional requirements were attributable primarily to the acquisition of equipment ($2,442,700), as the expansion of AMISOM required information technology equipment such as laptops, workstations, monitors, a storage virtual desktop infrastructure solution, maps and charts, mobile deployable telecommunications systems virtualization and conferencing equipment. The additional requirements were partially offset by lower requirements for licences, fees and rental of software ($668,300) due to the non-implementation of the wireless fidelity (wifi) and gateway projects as resources were being channelled to support the AMISOM expansion. It was also offset in part by lower requirements for information technology services ($550,300) as in-house design and installation of the desk-top videoconferencing project was used as opposed to outsourcing the requirement, and the non-implementation of the wireless fidelity (wifi) and gateway projects.

	Variance	
Medical	$2 237.6	13.6%

50. The unutilized balance was attributable primarily to: (a) reduced requirements for medical services ($1,980,400) owing to the delay in the implementation of the third-party contract to operate the United Nations level-II hospital in Mogadishu, and to lower costs for medical evacuation owing to a lower level of combat in-theatre following the withdrawal of Al-Shabaab from Mogadishu in August 2011; and (b) procurement of fewer supplies ($751,400) owing to the length of the replenishment cycles of systems contracts. The reduction was offset in part by higher requirements for the acquisition of equipment ($494,200) attributable primarily to the need to upgrade equipment in level-I clinics to enable those clinics to handle a wider range of medical procedures, to increase bed capacity in the clinics, and to upgrade equipment in the ambulances to ensure adequate medical care during medical evacuations.

	Variance	
Other supplies, services and equipment	($2 187.7)	(5.8%)

51. The additional requirements were attributable primarily to increases in procurement of equipment and training of troops under mine detection and mine clearing services ($2,500,000) due to the expansion of AMISOM operations following the adoption by the Security Council of resolution 2036 (2012) which entailed a larger operational area and higher number of troops; and the acquisition of equipment ($454,700), such as water jerry cans, camping mattresses and sleeping bags. The increased requirements were offset in part by decreased requirements related to: (a) training of AMISOM troops ($1,198,400) because of lower average actual deployment, and predeployment activities conducted in home locations of troop-contributing countries as well as training taking place in Mogadishu, which reduced travel requirements of AMISOM personnel; and (b) lower cost of property verification and inspection services in Somalia.

V. Actions to be taken by the General Assembly

52. **The actions to be taken by the General Assembly in connection with the financing of logistical support for AMISOM and other immediate activities related to a future United Nations peacekeeping operation are:**

(a) **To decide on the treatment of the unencumbered balance of $3,335,300 with respect to the period from 1 July 2011 to 30 June 2012;**

(b) **To decide on the treatment of other income/adjustments for the period ended 30 June 2012 amounting to $15,457,000 from interest income ($512,000), other/miscellaneous income ($3,063,200), and cancellation of prior-period obligations ($11,881,800).**

VI. Summary of follow-up action taken to implement the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly in its resolution 65/889

(A/65/743/Add.16)

Request	*Response*
The Advisory Committee notes that the costs for the turnkey fuel contract appear high, and in that connection, requests UNSOA to actively monitor those costs and to report thereon in the context of the performance report (para. 41).	The turnkey fuel contract commenced on 1 January 2011 to provide fuel supplies to AMISOM through mobilization, operation and maintenance of nine fuel distribution points and one strategic reserve for a minimum period of 3 years and the possibility of extending the contract for up to 2 additional years, with a not-to-exceed value of $228 million for the full period. In the 2010/11 financial period, three fuel sites and the strategic reserve were mobilized ($4,850,531 for mobilization and $3,460,407 for operations and management fees). In the 2011/12 period, two fuel sites were mobilized ($2,093,794 for mobilization and $10,720,912 for operations and maintenance). Because of the withdrawal of Al-Shabaab forces from Mogadishu in August 2011, the further planned four sites were not commissioned by UNSOA as AMISOM adapted its strategy and was able to supply all of its troops through the existing depots. The decision not to commission the remaining four sites should potentially result in reduced expenditure of approximately $4.39 million in reduced mobilization fees and between $90,000 and $240,000 in monthly operation and maintenance fees per site.